

# Fiscal Year 2012 Operating and Capital Budgets

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## Mental Health Operating and Capital



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## Column Definitions

### Operating Budget

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11 RPL (FY11 Revised Program Legis)** - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**FY11 SupOp (Total FY11 Operating Supp)** - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

### Capital Budget

**CCMH (Conference Committee MH)** - Conference Committee MH Capital Projects

**GovAmd+ (Governor's Amended +)** - The Governor's FY12 amended capital budget request plus requested amendments after the statutory 30th day deadline.

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

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January 14, 2011

Dr. William Doolittle, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
Alaska Mental Health Trust Authority  
3745 Community Park Loop, Suite 200  
Anchorage, AK 99508

Dear Dr. Doolittle, Members of the Board of Trustees, and Mr. Jessee,

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust (Trust) and the work you do on behalf of the Trust's beneficiaries.

Enclosed are reports comparing Trust recommendations with those items included in the Governor's operating and capital budgets. I sincerely appreciate the willingness of the Trust to work with the State to develop a responsible funding plan for FY2012 and beyond.

The Mental Health Trust requested a total of \$28.2 million in general fund mental health, Mental Health Trust Authority Authorized and Mental Health Trust Administration funding. The Governor was able to include a total of \$23.8 million. While this did not include all of the Trust requests, the FY2012 budget is an increase of \$9.2 million in general fund mental health receipts over the current year.

Increases to the general fund mental health budget include funding to promote safe homes and strong families and to protect vulnerable Alaskans. Significant increases were also included in the Bring the Kids Home and the Disability Justice focus areas.

The following highlights the Trust recommendations included in the Governor's request:

- The Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training program received a \$380,000 general fund mental health increase in the base budget. This Bring the Kids Home program funding will enhance outpatient services to assist families in dealing with youth through home and community-based services and avoid costly residential care.
- The Sobering Center in Bethel was provided \$350,000 in general fund mental health funding for annual operating costs. This center will protect chronic inebriates who are a danger to

Dr. William Doolittle, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
January 14, 2011  
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themselves and others and reduce protective custody holds in the Yukon-Kuskokwim Correctional Center.

- Permanent funding for a Long-Term Care Ombudsman Investigator and increased travel funding totaled \$120,000 in general fund mental health receipts. This funding will assist in protecting seniors and provide public education, consultation, and technical assistance to families and providers throughout Alaska.
- The Alaska Psychiatric Residency program was provided \$202,000 in general fund mental health receipts. This workforce development program funding will be used to develop and implement an in-state psychiatric residency program as a long term strategy for the recruitment and retention of psychiatrists to address the significant shortage of psychiatrists in Alaskan public agencies serving Trust beneficiaries.
- In addition to the Mental Health Trust Authority budget recommendations, the State provided general fund mental health receipts for the Behavioral Health Medicaid program and for salary increases that totaled over \$6.7 million dollars.

We appreciate your work on results-based and biennial budgeting. Your continuing use of focus groups to arrive at comprehensive strategies for benefiting the lives of Trust beneficiaries is commendable. On the program side, your continued efforts on Bring the Kids Home, workforce development, disability justice, and the homeless are of great value to beneficiaries of the Trust and the State as a whole.

In summary, the Governor's FY2012 operating and capital mental health trust budget totals \$224.1 million. We look forward to working with you on securing passage of the FY2012 mental health budget bill.

Sincerely,



Karen J. Rehfeld  
Director

Enclosures: FY2012 Mental Health Budget Summary  
FY2012 Mental Health Operating Budget Comparison  
FY2012 Mental Health Capital Budget Comparison

## ALASKA STATE LEGISLATURE CONFERENCE COMMITTEE

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May 24, 2011

Dr. William Doolittle, MD  
Chair, Alaska Mental Health Trust Authority  
3745 Community Park Loop, Suite 200  
Anchorage, AK 99508

Dear Dr. Doolittle:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed reports describe how the funding contained in HB 109—the FY12 Mental Health budget—differs from the FY12 Mental Health Trust Authority's funding recommendations for the state's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached reports.

### Operating Appropriations

For mental health operating program funding, the *Agency Summary* report compares the FY12 Mental Health Trust Authority recommendations to the Governor's request and to appropriations. Note that Authority recommendations include FY12 salary adjustments requested by the Governor, which bring the FY12 total recommendations to \$219.9 million (column 1). The Governor requested \$208.3 million (column 2), and the legislature appropriated \$209.4 million (column 3).

An enclosed *Transaction Comparison* report shows differences between Authority recommendations and the Governor's request: "MH Rec" in the second column indicates that a transaction recommended by the Authority was denied or modified; "GovAmend+" indicates a transaction that was added or modified by the Governor. Highlights include the following reductions:

- \$880,000 in K-12 based programs;
- \$5.6 million in Behavioral Health programs;
- \$545,000 in Children's Services;
- \$917,000 in Public Health programs;
- \$2.3 million in Senior and Disabilities Services; and
- \$445,200 in the Mental Health Trust Land Office.

The legislature treated the Governor's request as a starting point for budget deliberations; Authority recommendations excluded from the Governor's request were not deliberated. A second *Transaction Comparison* report shows differences between the Governor's request and the appropriations incorporated in the Mental Health bill. As shown in the report, the legislature only denied a request for \$202,000 for an

Dr. William Doolittle, MD

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May 24, 2011

Alaska Psychiatric residency program. The legislature restored all or partial funding for the following projects or programs:

- Complex behavior collaborative project;
- Substance abuse treatment and recovery services for parents;
- Traumatic/acquired brain injury program; and
- Mental Health Trust Land Office.

For the two funds controlled by the Authority—Mental Health Trust Authority Authorized Receipts (MHTAAR) and Mental Health Trust Admin (MHT Admin)—legislative appropriations are consistent with the Authority's original recommendation except as follows:

- A \$112,000 increase in MHTAAR funding for the Alaska Autism Resource Center grant in the Department of Education and Early Development/Student and School Achievement. The legislature substituted \$112,000 of MHTAAR funding for the GF/MH that was requested.
- A reduction of \$58,500 in the Mental Health Trust Land Office.
- A \$39,100 increase in the Court System as part of a \$78,200 increment (\$39,100 of UGF was also approved) to continue funding for a part-time domestic violence coordinator due to an expiring federal grant.

MHTAAR appropriations exceed the requested amount by \$131,400.

### Capital Appropriations

The Authority recommended a \$15.48 million capital budget. The Governor's request totaled \$14.945 million (a reduction of \$585,000). The enclosed *Project Detail* report shows how the Governor modified the Authority's recommendations. The legislature approved the Governor's request as submitted.

We appreciate the good working relationship between the Authority and the legislature.

If you have questions regarding the enclosed reports, please contact Amanda Ryder of the Legislative Finance Division at 465-5411.

Sincerely,

Representative Bill Thomas  
Conference Committee Chair

Senator Lyman Hoffman  
Conference Committee Vice-Chair

### Enclosures

Agency Summary  
Transaction Comparisons  
Capital Project Detail

# **2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure**

<b>Numbers and Language Mental Health Funds</b>
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<u>Agency</u>	<u>[1] MH Rec</u>	<u>[2] GovAmd+</u>	<u>[3] ConfComm</u>	<u>[2] - [1] MH Rec to GovAmd+</u>	<u>[3] - [1] MH Rec to ConfComm</u>	<u>[3] - [2] GovAmd+ to ConfComm</u>		
Agency Budgets								
Administration	2,143.5	2,143.5	2,143.5	0.0	0.0	0.0		
Corrections	7,648.5	7,310.5	7,310.5	-338.0 -4.4 %	-338.0 -4.4 %	0.0		
Education & Early Dev	1,469.8	589.8	589.8	-880.0 -59.9 %	-880.0 -59.9 %	0.0		
Governor	100.0	100.0	100.0	0.0	0.0	0.0		
Health & Social Services	196,386.6	186,681.4	187,329.4	-9,705.2 -4.9 %	-9,057.2 -4.6 %	648.0 0.3 %		
Law	104.7	104.7	104.7	0.0	0.0	0.0		
Natural Resources	3,337.9	2,892.7	3,279.4	-445.2 -13.3 %	-58.5 -1.8 %	386.7 13.4 %		
Revenue	3,317.1	3,317.1	3,317.1	0.0	0.0	0.0		
University of Alaska	2,272.3	2,087.3	2,087.3	-185.0 -8.1 %	-185.0 -8.1 %	0.0		
Alaska Court System	3,109.9	3,109.9	3,149.0	0.0	39.1 1.3 %	39.1 1.3 %		
<b>Total</b>	<b>219,890.3</b>	<b>208,336.9</b>	<b>209,410.7</b>	<b>-11,553.4 -5.3 %</b>	<b>-10,479.6 -4.8 %</b>	<b>1,073.8 0.5 %</b>		
<b>Statewide Total</b>	<b>219,890.3</b>	<b>208,336.9</b>	<b>209,410.7</b>	<b>-11,553.4 -5.3 %</b>	<b>-10,479.6 -4.8 %</b>	<b>1,073.8 0.5 %</b>		
Funding Summary								
Unrestricted General (UGF)	184,767.2	173,659.0	174,195.0	-11,108.2 -6.0 %	-10,572.2 -5.7 %	536.0 0.3 %		
Designated General (DGF)	20,136.4	20,136.4	20,136.4	0.0	0.0	0.0		
Other State Funds (Other)	14,986.7	14,541.5	15,079.3	-445.2 -3.0 %	92.6 0.6 %	537.8 3.7 %		

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Mental Health Funds</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	GovAmd+	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	ConfComm	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			38.0										
1092 MHTAAR (Other)			112.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between GovAmd+ and ConfComm**

<b>Numbers and Language</b> <b>Differences</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Administration</b>													
MH Trust:: Workforce Dev - AK Psychiatric Residency	GovAmd+	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)			202.0										
* Allocation Difference *			-202.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	ConfComm	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)			325.0										
* Allocation Difference *			325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
** Appropriation Difference **			123.0	0.0	0.0	0.0	0.0	0.0	-202.0	325.0	0	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
Provide clinical substance abuse treatment and recovery services for parents	ConfComm	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)			225.0										
* Allocation Difference *			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
** Appropriation Difference **			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Traumatic/Acquired Brain Injury Program.	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
*** Agency Difference ***			648.0	0.0	0.0	0.0	0.0	0.0	-202.0	850.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Mental Health Funds</b>
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**Agency: Department of Natural Resources**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Administration &amp; Support Services</b>													
<b>Mental Health Trust Land Office</b>													
Reorganization of the MH Trust Land Office staffing structure to optimize investments	ConfComm	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other) 498.7													
Reduce increment and PCN from the Mental Health Trust Land Office	ConfComm	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other) -112.0													
* Allocation Difference *			386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GovAmd+ and ConfComm**

**Numbers and Language  
Differences  
Mental Health Funds**

**Agency: Alaska Court System**

<b>Alaska Court System</b>	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Trial Courts</b>													
Continue funding for part-time domestic violence coordinator due to expiring federal grant	ConfComm	IncM	<b>78.2</b>	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			39.1										
1092 MHTAAR (Other)			39.1										
<b>* Allocation Difference *</b>			<b>78.2</b>	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
<b>** Appropriation Difference **</b>			<b>78.2</b>	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
<b>*** Agency Difference ***</b>			<b>78.2</b>	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
<b>**** All Agencies Difference ****</b>			<b>1,112.9</b>	425.8	0.0	39.1	0.0	0.0	-202.0	850.0	2	1	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between MH Rec and GovAmd+**

<b>Numbers and Language Differences Mental Health Funds</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+) 1037 GF/MH (UGF) 152.0	MH Rec	Inc	152.0	0.0	0.0	0.0	0.0	0.0	0.0	152.0	0	0	0
MH Trust: Implement the Assess, Plan Identify and Coordinate (APIC) model for beneficiaries involved w/Crim Justice Sys 1037 GF/MH (UGF) 76.0	MH Rec	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Mental Health Clinical Positions 1037 GF/MH (UGF) 110.0	MH Rec	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-338.0	-186.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0
<b>** Appropriation Difference **</b>			-338.0	-186.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0
<b>*** Agency Difference ***</b>			-338.0	-186.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0

**2011 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between MH Rec and GovAmd+**

<b>Numbers and Language</b> <b>Differences</b> <b>Mental Health Funds</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Special Schools</b>													
MH Trust: Gov Cncl - Secondary Transition Camp Capacity Building Program 1037 GF/MH (UGF) 150.0	MH Rec	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
MH Trust: Gov Cncl - Special Education Service Agency 1037 GF/MH (UGF) 330.0	MH Rec	Inc	330.0	0.0	0.0	0.0	0.0	0.0	0.0	330.0	0	0	0
<b>* Allocation Difference *</b>			-480.0	0.0	0.0	0.0	0.0	0.0	0.0	-480.0	0	0	0
<b>** Appropriation Difference **</b>			-480.0	0.0	0.0	0.0	0.0	0.0	0.0	-480.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
MH Trust: AK MH Bd- School-Based Suicide Screening & Intervention 1037 GF/MH (UGF) 400.0	MH Rec	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
<b>* Allocation Difference *</b>			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
<b>** Appropriation Difference **</b>			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
<b>*** Agency Difference ***</b>			-880.0	0.0	0.0	0.0	0.0	0.0	0.0	-880.0	0	0	0

**2011 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between MH Rec and GovAmd+**

**Numbers and Language  
Differences  
Mental Health Funds**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Benef Projects - Polaris House-Juneau	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: ACoA - Senior Friendly Counseling for Older Alaskans	MH Rec	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: ACoA - Sr. Behavioral Health Svcs Improving Mood Promoting Access to Collaborative Treatment (IMPACT)	MH Rec	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust: ACoA - Sr. Behavioral Health Svcs Screening Brief Intervention Referral Treatment (SBIRT)	MH Rec	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust: AK Alc Bd- Rural Behavioral Health Services	MH Rec	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust: AK Alc Bd- Substance Abuse Treatment for Unresourced Individuals	MH Rec	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1037 GF/MH (UGF)			750.0										
MH Trust: AK MH Bd- Rural Behavioral Health Services	MH Rec	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	MH Rec	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
<b>* Allocation Difference *</b>			-2,100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-2,000.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: BTKH - Grant 2463.02 Technical Assistance	MH Rec	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			125.0										
MH Trust: AK Alc Bd- Prescription Drug Disposal	MH Rec	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1037 GF/MH (UGF)			70.0										
MH Trust: BTKH - Behavioral Health Care Management	MH Rec	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development	MH Rec	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1037 GF/MH (UGF)			60.0										

**2011 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between MH Rec and GovAmd+**

**Numbers and Language  
Differences  
Mental Health Funds**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust Workforce Dev- Grant 2709	MH Rec	Inc	85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
DBH/UAA/UAF PhD Student Partnership													
1037 GF/MH (UGF) 85.0													
MH Trust: BTKH - Grant 2465.02 Tribal/rural	MH Rec	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
system development													
1037 GF/MH (UGF) 100.0													
MH Trust: BTKH - Tool kit development and	MH Rec	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
expand school-based services capacity via													
contract													
1037 GF/MH (UGF) 50.0													
MH Trust: Workforce Dev- Wages & Benefits	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF) 200.0													
<b>* Allocation Difference *</b>			-940.0	0.0	0.0	-125.0	0.0	0.0	0.0	-815.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Housing - Grant 575.06 Bridge Home	MH Rec	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Program & Expansion													
1037 GF/MH (UGF) 200.0													
MH Trust: AK Alc Bd- Rural Peer Support	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF) 200.0													
MH Trust: AK MH Bd- Rural Peer Support	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF) 200.0													
MH Trust: Gov Cncl - Alaska Complex Behavior	MH Rec	Inc	950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
Collaborative													
1037 GF/MH (UGF) 950.0													
MH Trust: AK MH Board & Governor's Council	MH Rec	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
-- Trauma Informed Care (LFD)													
1037 GF/MH (UGF) 750.0													
<b>* Allocation Difference *</b>			-2,300.0	0.0	0.0	0.0	0.0	0.0	-200.0	-2,100.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 2466.02 Transitional	MH Rec	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Aged Youth													
1037 GF/MH (UGF) 100.0													
MH Trust: BTKH - Individualized Services	MH Rec	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF) 300.0													
<b>* Allocation Difference *</b>			-400.0	0.0	0.0	0.0	0.0	0.0	-100.0	-300.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
LFD: Replace one-time funding for MH Trust	GovAmd+	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Dev -- API Psychiatry Residency													
Training													
1037 GF/MH (UGF) 100.0													

**2011 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between MH Rec and GovAmd+**

<b>Numbers and Language</b> <b>Differences</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,640.0	0.0	0.0	-25.0	0.0	0.0	-400.0	-5,215.0	0	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
Provide clinical substance abuse treatment and recovery services for parents	MH Rec	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)			225.0										
MH Trust: AK Alc Bd- Parent to Parent Peer Support	MH Rec	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1037 GF/MH (UGF)			75.0										
MH Trust: AK MH Bd- Parent to Parent Peer Support	MH Rec	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1037 GF/MH (UGF)			75.0										
* Allocation Difference *			-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	MH Rec	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1037 GF/MH (UGF)			70.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	MH Rec	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			-170.0	0.0	0.0	-100.0	0.0	0.0	-70.0	0.0	0	0	0
** Appropriation Difference **			-545.0	0.0	0.0	-100.0	0.0	0.0	-70.0	-375.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	GovAmd+	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			10.8										
* Allocation Difference *			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust: Match for Student Loan Repayment Program	MH Rec	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget**  
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**Between MH Rec and GovAmd+**

<b>Numbers and Language</b> <b>Differences</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health</b>													
MH Trust: AK Alc Bd- Early Childhood Screening	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: AK MH Bd- Early Childhood Screening	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: Gov Cncl - Early Childhood Screening	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: Gov Cncl - Autism Prevalence Registry & Identification System	MH Rec	Inc	117.0	0.0	0.0	0.0	0.0	0.0	0.0	117.0	0	0	0
1037 GF/MH (UGF)			117.0										
* Allocation Difference *			-717.0	0.0	0.0	0.0	0.0	0.0	0.0	-717.0	0	0	0
** Appropriation Difference **			-917.0	0.0	0.0	-200.0	0.0	0.0	0.0	-717.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support (LFD)	MH Rec	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Program	MH Rec	Inc	114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0
1037 GF/MH (UGF)			114.0										
* Allocation Difference *			-464.0	0.0	0.0	-350.0	0.0	0.0	0.0	-114.0	0	0	0
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	MH Rec	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1037 GF/MH (UGF)			125.0										
MH Trust: ACoA - Enhanced Services for Alaskans with ADRD and Their Caregivers	MH Rec	Inc	825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	0	0	0
1037 GF/MH (UGF)			825.0										
MH Trust: ACoA - Senior Hunger Abatement	MH Rec	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: ACoA - Medication Management	MH Rec	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1037 GF/MH (UGF)			125.0										
* Allocation Difference *			-1,275.0	0.0	0.0	0.0	0.0	0.0	-125.0	-1,150.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Gov Cncl - Engaged Advocacy-Deaf Advocate	MH Rec	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)			100.0										

**2011 Legislature - Operating Budget**  
**Transaction Compare - Conf Comm Structure**  
**Between MH Rec and GovAmd+**

<b>Numbers and Language</b> <b>Differences</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants (continued)</b>													
<b>* Allocation Difference *</b>			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Projects - Grant 200.08	MH Rec	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise capital													
1037 GF/MH (UGF)			25.0										
MH Trust: Gov Cncl - Council Operations	MH Rec	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Gov Cncl - Employment for Trust	MH Rec	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Beneficiaries													
1037 GF/MH (UGF)			250.0										
<b>* Allocation Difference *</b>			-425.0	0.0	0.0	-25.0	0.0	0.0	0.0	-400.0	0	0	0
<b>** Appropriation Difference **</b>			-2,264.0	0.0	0.0	-375.0	0.0	0.0	-125.0	-1,764.0	0	0	0
<b>Medicaid Services</b>													
<b>Children's Medicaid Services</b>													
MH Trust: BTKH - Increase Behavior Rehab	MH Rec	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
Services crisis stabilization rate													
1037 GF/MH (UGF)			350.0										
<b>* Allocation Difference *</b>			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
<b>** Appropriation Difference **</b>			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
<b>*** Agency Difference ***</b>			-9,705.2	10.8	0.0	-700.0	0.0	0.0	-595.0	-8,421.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between MH Rec and GovAmd+**

<b>Numbers and Language Differences Mental Health Funds</b>
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Mental Health Trust Land Office</b>													
Reduce increment and PCN from the Mental Health Trust Land Office	MH Rec	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other)			-112.0										
MH Trust: Reorganization of the MH Trust Land Office staffing structure to optimize investments	MH Rec	IncOTI	557.2	0.0	0.0	0.0	0.0	0.0	0.0	557.2	0	0	0
1092 MHTAAR (Other)			557.2										
* Allocation Difference *			-445.2	112.0	0.0	0.0	0.0	0.0	0.0	-557.2	1	0	0
** Appropriation Difference **			-445.2	112.0	0.0	0.0	0.0	0.0	0.0	-557.2	1	0	0
*** Agency Difference ***			-445.2	112.0	0.0	0.0	0.0	0.0	0.0	-557.2	1	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between MH Rec and GovAmd+**

<b>Numbers and Language Differences Mental Health Funds</b>
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
MH Trust: Workforce Dev - Grant 2347.02	MH Rec	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Workforce Development Coordinator													
1037 GF/MH (UGF)			70.0										
* Allocation Difference *			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
** Appropriation Difference **			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
MH Trust: Workforce Dev - Grant 1932.03	MH Rec	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Children's mental health (interdisciplinary education) and certification													
1037 GF/MH (UGF)			50.0										
MH Trust: Workforce Dev - Physical Therapy	MH Rec	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1037 GF/MH (UGF)			65.0										
* Allocation Difference *			-115.0	0.0	0.0	-50.0	0.0	0.0	0.0	-65.0	0	0	0
** Appropriation Difference **			-115.0	0.0	0.0	-50.0	0.0	0.0	0.0	-65.0	0	0	0
*** Agency Difference ***			-185.0	0.0	0.0	-50.0	0.0	0.0	0.0	-135.0	0	0	0
**** All Agencies Difference ****			-11,553.4	-63.2	0.0	-750.0	0.0	0.0	-595.0	-10,145.2	1	0	0

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## 2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

<b>Numbers and Language Mental Health Funds</b>
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Agency	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Agency Budgets													
Administration	2,079.9	1,989.7	2,143.5	2,143.5	0.0	0.0	2,143.5	63.6	3.1 %	153.8	7.7 %	0.0	
Corrections	7,093.0	6,880.5	7,310.5	7,310.5	0.0	0.0	7,310.5	217.5	3.1 %	430.0	6.2 %	0.0	
Education & Early Dev	551.8	339.8	589.8	589.8	0.0	0.0	589.8	38.0	6.9 %	250.0	73.6 %	0.0	
Governor	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	100.0	>999 %		0.0	
Health & Social Services	181,169.4	174,937.7	186,681.4	187,329.4	0.0	0.0	187,329.4	6,160.0	3.4 %	12,391.7	7.1 %	648.0	0.3 %
Law	87.2	89.7	104.7	104.7	0.0	0.0	104.7	17.5	20.1 %	15.0	16.7 %		0.0
Natural Resources	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1	33.0 %	830.6	33.9 %	386.7	13.4 %
Revenue	2,914.4	2,859.0	3,317.1	3,317.1	0.0	0.0	3,317.1	402.7	13.8 %	458.1	16.0 %		0.0
University of Alaska	2,299.0	605.8	2,087.3	2,087.3	0.0	0.0	2,087.3	-211.7	-9.2 %	1,481.5	244.6 %		0.0
Alaska Court System	2,847.1	1,767.0	3,109.9	3,149.0	0.0	0.0	3,149.0	301.9	10.6 %	1,382.0	78.2 %	39.1	1.3 %
Total	201,607.1	191,918.0	208,336.9	209,410.7	0.0	0.0	209,410.7	7,803.6	3.9 %	17,492.7	9.1 %	1,073.8	0.5 %
Statewide Total	201,607.1	191,918.0	208,336.9	209,410.7	0.0	0.0	209,410.7	7,803.6	3.9 %	17,492.7	9.1 %	1,073.8	0.5 %
Funding Summary													
Unrestricted General (UGF)	165,649.7	166,417.2	173,659.0	174,195.0	0.0	0.0	174,195.0	8,545.3	5.2 %	7,777.8	4.7 %	536.0	0.3 %
Designated General (DGF)	20,131.3	20,136.4	20,136.4	20,136.4	0.0	0.0	20,136.4	5.1		0.0		0.0	
Other State Funds (Other)	15,826.1	5,364.4	14,541.5	15,079.3	0.0	0.0	15,079.3	-746.8	-4.7 %	9,714.9	181.1 %	537.8	3.7 %

## 2011 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

<b>Numbers and Language Mental Health Funds</b>
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	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	201,607.1	191,918.0	208,336.9	209,410.7	0.0	0.0	209,410.7	7,803.6	3.9 %	17,492.7	9.1 %	1,073.8	0.5 %
<b>Funding Sources</b>													
1037 GF/MH (UGF)	165,649.7	166,417.2	173,659.0	174,195.0	0.0	0.0	174,195.0	8,545.3	5.2 %	7,777.8	4.7 %	536.0	0.3 %
1092 MHTAAR (Other)	12,994.6	2,510.3	11,476.5	12,014.3	0.0	0.0	12,014.3	-980.3	-7.5 %	9,504.0	378.6 %	537.8	4.7 %
1094 MHT Admin (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0	
1180 A/D T&P Fd (DGF)	20,131.3	20,136.4	20,136.4	20,136.4	0.0	0.0	20,136.4	5.1		0.0		0.0	
<b>Funding Summary</b>													
Unrestricted General (UGF)	165,649.7	166,417.2	173,659.0	174,195.0	0.0	0.0	174,195.0	8,545.3	5.2 %	7,777.8	4.7 %	536.0	0.3 %
Designated General (DGF)	20,131.3	20,136.4	20,136.4	20,136.4	0.0	0.0	20,136.4	5.1		0.0		0.0	
Other State Funds (Other)	15,826.1	5,364.4	14,541.5	15,079.3	0.0	0.0	15,079.3	-746.8	-4.7 %	9,714.9	181.1 %	537.8	3.7 %

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Administration**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Legal & Advocacy Services										
Office of Public Advocacy	1,774.4	1,818.3	1,833.3	1,833.3	0.0	0.0	1,833.3	58.9    3.3 %	15.0    0.8 %	0.0
Public Defender Agency	305.5	171.4	310.2	310.2	0.0	0.0	310.2	4.7    1.5 %	138.8    81.0 %	0.0
<b>Appropriation Total</b>	<b>2,079.9</b>	<b>1,989.7</b>	<b>2,143.5</b>	<b>2,143.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,143.5</b>	<b>63.6    3.1 %</b>	<b>153.8    7.7 %</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>2,079.9</b>	 <b>1,989.7</b>	 <b>2,143.5</b>	 <b>2,143.5</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>2,143.5</b>	 <b>63.6    3.1 %</b>	 <b>153.8    7.7 %</b>	 <b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,928.6	1,989.7	1,989.7	1,989.7	0.0	0.0	1,989.7	61.1    3.2 %	0.0	0.0
Other State Funds (Other)	151.3	0.0	153.8	153.8	0.0	0.0	153.8	2.5    1.7 %	153.8    >999 %	0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Office of Public Advocacy**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,774.4	1,818.3	1,833.3	1,833.3	0.0	0.0	1,833.3	58.9	3.3 %	15.0	0.8 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	1,761.9	1,818.3	1,818.3	1,818.3	0.0	0.0	1,818.3	56.4	3.2 %	0.0		0.0
1092 MHTAAR (Other)	12.5	0.0	15.0	15.0	0.0	0.0	15.0	2.5	20.0 %	15.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,761.9	1,818.3	1,818.3	1,818.3	0.0	0.0	1,818.3	56.4	3.2 %	0.0		0.0
Other State Funds (Other)	12.5	0.0	15.0	15.0	0.0	0.0	15.0	2.5	20.0 %	15.0	>999 %	0.0



# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
1002 Fed Rcpts (Fed)		54.8										
1004 Gen Fund (UGF)		19,497.8										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		531.1										
1037 GF/MH (UGF)		1,744.8										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
<b>FY11 Conference Committee Total</b>		<b>22,468.7</b>	<b>12,670.1</b>	<b>222.7</b>	<b>9,250.4</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 02-11-0012 OPA SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011	FisNot11	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
<b>FY11 Authorized Total</b>		<b>22,611.2</b>	<b>12,812.6</b>	<b>222.7</b>	<b>9,250.4</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>22,611.2</b>	<b>12,812.6</b>	<b>222.7</b>	<b>9,250.4</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		391.9										
1007 I/A Rcpts (Other)		12.8										
1037 GF/MH (UGF)		56.4										
Reverse FY2011 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
<b>FY12 Adjusted Base Total</b>		<b>23,056.1</b>	<b>13,270.0</b>	<b>222.7</b>	<b>9,237.9</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>23,071.1</b>	<b>13,270.0</b>	<b>222.7</b>	<b>9,252.9</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>23,071.1</b>	<b>13,270.0</b>	<b>222.7</b>	<b>9,252.9</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

<p>Numbers and Language Mental Health Funds</p>
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Agency: Department of Administration

Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.7										
<b>Total FY11 Operating Supp Total</b>		<b>-5.8</b>	<b>-5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Public Defender Agency**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	305.5	171.4	310.2	310.2	0.0	0.0	310.2	4.7	1.5 %	138.8	81.0 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	0.0	0.0	171.4	4.7	2.8 %	0.0		0.0
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0		138.8	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	166.7	171.4	171.4	171.4	0.0	0.0	171.4	4.7	2.8 %	0.0		0.0
Other State Funds (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0		138.8	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
1004 Gen Fund (UGF)		21,578.2										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		407.7										
1037 GF/MH (UGF)		165.3										
1092 MHTAAR (Other)		138.8										
<b>FY11 Conference Committee Total</b>		<b>22,573.5</b>	<b>19,197.8</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 02-11-0012 PD SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011	FisNot11	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		234.3										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.7										
1037 GF/MH (UGF)		1.4										
<b>FY11 Authorized Total</b>		<b>22,817.9</b>	<b>19,442.2</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>22,817.9</b>	<b>19,442.2</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
1005 GF/Prgm (DGF)		12.4										
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		4.7										
Reverse FY2011 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
<b>FY12 Adjusted Base Total</b>		<b>23,394.3</b>	<b>20,018.6</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Specialist position in Bethel												
1092 MHTAAR (Other)		138.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>23,533.1</b>	<b>20,157.4</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>23,533.1</b>	<b>20,157.4</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Inmate Health Care										
Behavioral Health Care	5,481.5	5,269.0	5,699.0	5,699.0	0.0	0.0	5,699.0	217.5    4.0 %	430.0    8.2 %	0.0
<b>Appropriation Total</b>	<b>5,481.5</b>	<b>5,269.0</b>	<b>5,699.0</b>	<b>5,699.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,699.0</b>	<b>217.5    4.0 %</b>	<b>430.0    8.2 %</b>	<b>0.0</b>
Offender Habilitation										
Substance Abuse Treatment Prog	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,611.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>7,093.0</b>	<b>6,880.5</b>	<b>7,310.5</b>	<b>7,310.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,310.5</b>	<b>217.5    3.1 %</b>	<b>430.0    6.2 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	6,713.7	6,873.9	6,880.5	6,880.5	0.0	0.0	6,880.5	166.8    2.5 %	6.6    0.1 %	0.0
Other State Funds (Other)	379.3	6.6	430.0	430.0	0.0	0.0	430.0	50.7    13.4 %	423.4    >999 %	0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Corrections**

**Appropriation: Inmate Health Care**  
**Allocation: Behavioral Health Care**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	5,481.5	5,269.0	5,699.0	5,699.0	0.0	0.0	5,699.0	217.5	4.0 %	430.0	8.2 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	5,102.2	5,262.4	5,269.0	5,269.0	0.0	0.0	5,269.0	166.8	3.3 %	6.6	0.1 %	0.0
1092 MHTAAR (Other)	379.3	6.6	430.0	430.0	0.0	0.0	430.0	50.7	13.4 %	423.4	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,102.2	5,262.4	5,269.0	5,269.0	0.0	0.0	5,269.0	166.8	3.3 %	6.6	0.1 %	0.0
Other State Funds (Other)	379.3	6.6	430.0	430.0	0.0	0.0	430.0	50.7	13.4 %	423.4	>999 %	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care**  
**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,479.1										
1007 I/A Rcpts (Other)		444.8										
1037 GF/MH (UGF)		5,091.8										
1092 MHTAAR (Other)		379.3										
<b>FY11 Conference Committee Total</b>		<b>7,395.0</b>	<b>5,266.2</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA	FisNot11	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10 Chapter 56 (HB 421)												
1037 GF/MH (UGF)		11.1										
<b>FY11 Authorized Total</b>		<b>7,406.1</b>	<b>5,277.3</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>7,406.1</b>	<b>5,277.3</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		11.0										
1037 GF/MH (UGF)		160.2										
1092 MHTAAR (Other)		6.6										
Reverse FY2011 MH Trust Recommendations	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-379.3										
<b>FY12 Adjusted Base Total</b>		<b>7,212.7</b>	<b>5,293.9</b>	<b>15.0</b>	<b>1,155.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice- Criminal Justice Technician	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.6										
1092 MHTAAR (Other)		-6.6										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,642.7</b>	<b>5,513.9</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>7,642.7</b>	<b>5,513.9</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Corrections**

**Appropriation: Inmate Health Care**  
**Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp * * *										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1037 GF/MH (UGF)		-0.7										
<b>Total FY11 Operating Supp Total</b>		<b>-5.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**

**Allocation: Substance Abuse Treatment Program**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**  
**Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		837.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
<b>FY11 Conference Committee Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Education and Early Development**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Teaching and Learning Support													
Student and School Achievement	551.8	339.8	589.8	589.8	0.0	0.0	589.8	38.0	6.9 %	250.0	73.6 %	0.0	
<b>Appropriation Total</b>	<b>551.8</b>	<b>339.8</b>	<b>589.8</b>	<b>589.8</b>	<b>0.0</b>	<b>0.0</b>	<b>589.8</b>	<b>38.0</b>	<b>6.9 %</b>	<b>250.0</b>	<b>73.6 %</b>	<b>0.0</b>	
 <b>Agency Total</b>	 <b>551.8</b>	 <b>339.8</b>	 <b>589.8</b>	 <b>589.8</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>589.8</b>	 <b>38.0</b>	 <b>6.9 %</b>	 <b>250.0</b>	 <b>73.6 %</b>	 <b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0	11.2 %	38.0	11.2 %	-112.0	-22.9 %
Other State Funds (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0		212.0	>999 %	112.0	112.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	551.8	339.8	589.8	589.8	0.0	0.0	589.8	38.0	6.9 %	250.0	73.6 %	0.0	
<u>Funding Sources</u>													
1037 GF/MH (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0	11.2 %	38.0	11.2 %	-112.0	-22.9 %
1092 MHTAAR (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0		212.0	>999 %	112.0	112.0 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0	11.2 %	38.0	11.2 %	-112.0	-22.9 %
Other State Funds (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0		212.0	>999 %	112.0	112.0 %



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
1002 Fed Rcpts (Fed)		155,758.7										
1003 G/F Match (UGF)		231.6										
1004 Gen Fund (UGF)		9,063.7										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		416.2										
<b>FY11 Conference Committee Total</b>		<b>166,582.3</b>	<b>6,140.0</b>	<b>567.4</b>	<b>20,135.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,539.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>166,582.3</b>	<b>6,140.0</b>	<b>567.4</b>	<b>20,135.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,539.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>166,582.3</b>	<b>6,140.0</b>	<b>567.4</b>	<b>20,135.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,539.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR (Other)		-212.0										
<b>FY12 Adjusted Base Total</b>		<b>166,370.3</b>	<b>6,140.0</b>	<b>567.4</b>	<b>20,135.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,327.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>166,620.3</b>	<b>6,140.0</b>	<b>567.4</b>	<b>20,135.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,577.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		38.0										
1092 MHTAAR (Other)		112.0										
<b>FY12 Enacted Total</b>		<b>166,620.3</b>	<b>6,140.0</b>	<b>567.4</b>	<b>20,135.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,577.2</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Office of the Governor**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Executive Operations										
Executive Office	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Domestic Violence/Sex Assault	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0 &gt;999 %</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>100.0</b>	 <b>0.0</b>	 <b>100.0</b>	 <b>100.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>100.0</b>	 <b>0.0</b>	 <b>100.0 &gt;999 %</b>	 <b>0.0</b>
Funding Summary										
Other State Funds (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	100.0 >999 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Executive Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<u>Funding Summary</u>													
Other State Funds (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language Mental Health Funds
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Agency: Office of the Governor

**Appropriation: Executive Operations**  
**Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1004 Gen Fund (UGF)		10,545.2										
1005 GF/Prgm (DGF)		4.9										
1092 MHTAAR (Other)		100.0										
<b>FY11 Conference Committee Total</b>		10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
<b>FY12 Adjusted Base Total</b>		10,550.1	8,631.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		10,550.1	8,631.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		10,550.1	8,631.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language  
Mental Health Funds

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Other)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	0.0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Replace zero-based MH Trust Funds	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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# **2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure**

## **Numbers and Language Mental Health Funds**

## **Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 11Fn1Bud</b>	<b>[2] Adj Base</b>	<b>[3] GovAmd+</b>	<b>[4] Enacted</b>	<b>[5] OpinCap</b>	<b>[6] Bills</b>	<b>[7] 12Budget</b>	<b>[7] - [1] 11Fn1Bud to 12Budget</b>	<b>[7] - [2] Adj Base to 12Budget</b>	<b>[7] - [3] GovAmd+ to 12Budget</b>
<b>Alaska Pioneer Homes</b>										
AK Pioneer Homes Management	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
Pioneer Homes	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2 4.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>14,371.0</b>	<b>15,060.2</b>	<b>15,060.2</b>	<b>15,060.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,060.2</b>	<b>689.2 4.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Behavioral Health</b>										
AK Fetal Alcohol Syndrome Pgm	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
Alcohol Safety Action Program	992.5	994.4	994.4	994.4	0.0	0.0	994.4	1.9 0.2 %	0.0	0.0
Behavioral Health Grants	24,285.5	23,872.5	24,497.5	24,497.5	0.0	0.0	24,497.5	212.0 0.9 %	625.0 2.6 %	0.0
Behavioral Health Admin	5,909.2	5,261.4	6,118.4	5,916.4	0.0	0.0	5,916.4	7.2 0.1 %	655.0 12.4 %	-202.0 -3.3 %
CAPI Grants	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0	0.0	0.0
Rural Services/Suicide Prevent	2,335.7	2,335.7	2,335.7	2,335.7	0.0	0.0	2,335.7	0.0	0.0	0.0
Psychiatric Emergency Svcs	6,744.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	-300.0 -4.4 %	0.0	0.0
Svcs to Seriously Mentally Ill	14,450.3	13,350.3	14,650.3	14,975.3	0.0	0.0	14,975.3	525.0 3.6 %	1,625.0 12.2 %	325.0 2.2 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	13,394.6	12,532.6	14,212.6	14,212.6	0.0	0.0	14,212.6	818.0 6.1 %	1,680.0 13.4 %	0.0
Alaska Psychiatric Institute	6,165.7	6,181.2	6,406.2	6,406.2	0.0	0.0	6,406.2	240.5 3.9 %	225.0 3.6 %	0.0
AK MH/Aic & Drug Abuse Boards	931.3	484.7	939.7	939.7	0.0	0.0	939.7	8.4 0.9 %	455.0 93.9 %	0.0
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>80,398.8</b>	<b>76,650.9</b>	<b>81,792.9</b>	<b>81,915.9</b>	<b>0.0</b>	<b>0.0</b>	<b>81,915.9</b>	<b>1,517.1 1.9 %</b>	<b>5,265.0 6.9 %</b>	<b>123.0 0.2 %</b>
<b>Children's Services</b>										
Children's Services Management	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
Front Line Social Workers	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
Family Preservation	500.0	225.0	501.0	726.0	0.0	0.0	726.0	226.0 45.2 %	501.0 222.7 %	225.0 44.9 %
Foster Care Augmented Rate	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Foster Care Special Need	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
Residential Child Care	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
Infant Learning Program Grants	5,553.5	5,298.5	5,478.5	5,478.5	0.0	0.0	5,478.5	-75.0 -1.4 %	180.0 3.4 %	0.0
<b>Appropriation Total</b>	<b>10,757.5</b>	<b>10,227.5</b>	<b>10,683.5</b>	<b>10,908.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,908.5</b>	<b>151.0 1.4 %</b>	<b>681.0 6.7 %</b>	<b>225.0 2.1 %</b>

# 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language  
Mental Health Funds

Agency: Department of Health and Social Services

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Health Care Services										
Certification and Licensing	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1 2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>123.1</b>	<b>126.2</b>	<b>126.2</b>	<b>126.2</b>	<b>0.0</b>	<b>0.0</b>	<b>126.2</b>	<b>3.1 2.5 %</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice										
McLaughlin Youth Center	673.3	500.5	700.5	700.5	0.0	0.0	700.5	27.2 4.0 %	200.0 40.0 %	0.0
Fairbanks Youth Facility	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5 2.3 %	0.0	0.0
Bethel Youth Facility	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2 2.1 %	0.0	0.0
Probation Services	243.8	249.1	360.0	360.0	0.0	0.0	360.0	116.2 47.7 %	110.9 44.5 %	0.0
<b>Appropriation Total</b>	<b>1,081.8</b>	<b>918.0</b>	<b>1,228.9</b>	<b>1,228.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,228.9</b>	<b>147.1 13.6 %</b>	<b>310.9 33.9 %</b>	<b>0.0</b>
Public Assistance										
Public Assistance Admin	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Health										
Health Plan & Systems Develop	1,040.0	377.2	697.2	697.2	0.0	0.0	697.2	-342.8 -33.0 %	320.0 84.8 %	0.0
Nursing	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
Women, Children Family Health	843.4	771.2	846.2	846.2	0.0	0.0	846.2	2.8 0.3 %	75.0 9.7 %	0.0
<b>Appropriation Total</b>	<b>1,981.6</b>	<b>1,246.6</b>	<b>1,641.6</b>	<b>1,641.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,641.6</b>	<b>-340.0 -17.2 %</b>	<b>395.0 31.7 %</b>	<b>0.0</b>
Senior and Disabilities Svcs										
General Relief/Temp Assistance	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	3,119.1	2,825.7	3,101.7	3,401.7	0.0	0.0	3,401.7	282.6 9.1 %	576.0 20.4 %	300.0 9.7 %
Senior Community Based Grants	2,809.1	2,684.1	2,809.1	2,809.1	0.0	0.0	2,809.1	0.0	125.0 4.7 %	0.0
Community DD Grants	7,924.8	7,697.3	7,924.8	7,924.8	0.0	0.0	7,924.8	0.0	227.5 3.0 %	0.0
Commission on Aging	119.5	34.8	125.8	125.8	0.0	0.0	125.8	6.3 5.3 %	91.0 261.5 %	0.0
Governor's Cncl/Disabilities	737.9	300.7	535.7	535.7	0.0	0.0	535.7	-202.2 -27.4 %	235.0 78.2 %	0.0
<b>Appropriation Total</b>	<b>15,450.7</b>	<b>14,282.9</b>	<b>15,237.4</b>	<b>15,537.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15,537.4</b>	<b>86.7 0.6 %</b>	<b>1,254.5 8.8 %</b>	<b>300.0 2.0 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Departmental Support Services													
Commissioner's Office	169.8	109.8	224.8	224.8	0.0	0.0	224.8	55.0	32.4 %	115.0	104.7 %		0.0
Administrative Support Svcs	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6	-100.0 %	-94.6	-100.0 %		0.0
Information Technology Svcs	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8	-100.0 %	-903.7	-100.0 %		0.0
HSS State Facilities Rent	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0			0.0
Appropriation Total	1,481.2	1,458.1	574.8	574.8	0.0	0.0	574.8	-906.4	-61.2 %	-883.3	-60.6 %		0.0
Medicaid Services													
Behavioral Health Medicaid Svc	52,606.7	52,050.3	57,418.9	57,418.9	0.0	0.0	57,418.9	4,812.2	9.1 %	5,368.6	10.3 %		0.0
Children's Medicaid Services	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0		0.0			0.0
Appropriation Total	55,510.5	54,954.1	60,322.7	60,322.7	0.0	0.0	60,322.7	4,812.2	8.7 %	5,368.6	9.8 %		0.0
Agency Total	181,169.4	174,937.7	186,681.4	187,329.4	0.0	0.0	187,329.4	6,160.0	3.4 %	12,391.7	7.1 %	648.0	0.3 %
Funding Summary													
Unrestricted General (UGF)	154,657.0	155,264.4	161,629.7	162,277.7	0.0	0.0	162,277.7	7,620.7	4.9 %	7,013.3	4.5 %	648.0	0.4 %
Designated General (DGF)	19,613.3	19,618.4	19,618.4	19,618.4	0.0	0.0	19,618.4	5.1		0.0			0.0
Other State Funds (Other)	6,899.1	54.9	5,433.3	5,433.3	0.0	0.0	5,433.3	-1,465.8	-21.2 %	5,378.4	>999 %		0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		68.5										
1004 Gen Fund (UGF)		1,404.9										
1037 GF/MH (UGF)		64.2										
<b>FY11 Conference Committee Total</b>		<b>1,537.6</b>	<b>1,216.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,537.6</b>	<b>1,216.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,537.6</b>	<b>1,216.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,537.6</b>	<b>1,216.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,537.6</b>	<b>1,216.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,537.6</b>	<b>1,216.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Pioneer Homes**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2	4.8 %	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2	4.8 %	0.0	0.0
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2	4.8 %	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		16,669.3										
1005 GF/Prgm (DGF)		15,537.3										
1007 I/A Rcpts (Other)		5,412.9										
1037 GF/MH (UGF)		14,316.7										
1108 Stat Desig (Other)		3,466.4										
<b>FY11 Conference Committee Total</b>		<b>55,683.6</b>	<b>43,521.0</b>	<b>15.2</b>	<b>7,147.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
<b>FY11 Authorized Total</b>		<b>55,706.6</b>	<b>43,544.0</b>	<b>15.2</b>	<b>7,147.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>55,706.6</b>	<b>43,544.0</b>	<b>15.2</b>	<b>7,147.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
1005 GF/Prgm (DGF)		-14.2										
1037 GF/MH (UGF)		-17.7										
FY 2012 Personal Services increases	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
1005 GF/Prgm (DGF)		319.5										
1007 I/A Rcpts (Other)		197.0										
1037 GF/MH (UGF)		689.2										
<b>FY12 Adjusted Base Total</b>		<b>57,660.2</b>	<b>45,497.6</b>	<b>15.2</b>	<b>7,147.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>57,660.2</b>	<b>45,497.6</b>	<b>15.2</b>	<b>7,147.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>57,660.2</b>	<b>45,497.6</b>	<b>15.2</b>	<b>7,147.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
1005 GF/Prgm (DGF)		-14.2										
1037 GF/MH (UGF)		-17.7										
<b>Total FY11 Operating Supp Total</b>		<b>-52.1</b>	<b>-52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: AK Fetal Alcohol Syndrome Program**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: AK Fetal Alcohol Syndrome Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
<b>FY11 Conference Committee Total</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	992.5	994.4	994.4	994.4	0.0	0.0	994.4	1.9    0.2 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0	0.0	0.0
1092 MHTAAR (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2   -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	136.9	142.0	142.0	142.0	0.0	0.0	142.0	5.1    3.7 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0	0.0	0.0
Designated General (DGF)	136.9	142.0	142.0	142.0	0.0	0.0	142.0	5.1    3.7 %	0.0	0.0
Other State Funds (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2   -100.0 %	0.0	0.0

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		759.1										
1005 GF/Prgm (DGF)		391.0										
1007 I/A Rcpts (Other)		803.0										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		626.0										
1092 MHTAAR (Other)		1.9										
1180 A/D T&P Fd (DGF)		131.7										
<b>FY11 Conference Committee Total</b>		<b>3,895.2</b>	<b>1,560.7</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>3,895.2</b>	<b>1,560.7</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>3,895.2</b>	<b>1,560.7</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
FY 2012 Personal Services increases	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		12.4										
1180 A/D T&P Fd (DGF)		5.1										
Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.3										
Reverse FY2011 MH Trust Recommendation	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.9										
<b>FY12 Adjusted Base Total</b>		<b>3,964.3</b>	<b>1,629.8</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,964.3</b>	<b>1,629.8</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>3,964.3</b>	<b>1,629.8</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1007 I/A Rcpts (Other)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
<b>Total FY11 Operating Supp Total</b>		<b>-0.7</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	24,285.5	23,872.5	24,497.5	24,497.5	0.0	0.0	24,497.5	212.0	0.9 %	625.0	2.6 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	8,527.3	8,314.3	8,664.3	8,664.3	0.0	0.0	8,664.3	137.0	1.6 %	350.0	4.2 %	0.0
1092 MHTAAR (Other)	200.0	0.0	275.0	275.0	0.0	0.0	275.0	75.0	37.5 %	275.0	>999 %	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0		0.0		0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,527.3	8,314.3	8,664.3	8,664.3	0.0	0.0	8,664.3	137.0	1.6 %	350.0	4.2 %	0.0
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0		0.0		0.0
Other State Funds (Other)	200.0	0.0	275.0	275.0	0.0	0.0	275.0	75.0	37.5 %	275.0	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,320.2										
1004 Gen Fund (UGF)		1,753.8										
1007 I/A Rcpts (Other)		1,371.5										
1037 GF/MH (UGF)		11,041.3										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
<b>FY11 Conference Committee Total</b>		<b>33,245.0</b>	<b>0.0</b>	<b>13.9</b>	<b>2,906.4</b>	<b>0.0</b>	<b>0.0</b>	<b>30,324.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>33,245.0</b>	<b>0.0</b>	<b>13.9</b>	<b>2,906.4</b>	<b>0.0</b>	<b>0.0</b>	<b>30,324.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel	TrOut	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-13.9										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10	TrOut	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0
1037 GF/MH (UGF)		-271.7										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10	TrOut	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
1037 GF/MH (UGF)		-526.0										
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10	TrOut	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,702.4										
<b>FY11 Management Plan Total</b>		<b>30,731.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,527.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)		-213.0										
Reverse FY2011 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
<b>FY12 Adjusted Base Total</b>		<b>30,318.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,114.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)		350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

## 2011 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development (continued)												
1092 MHTAAR (Other)                      100.0												
AMD: Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)                      -25.0												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>30,943.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,279.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,664.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>30,943.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,279.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,664.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>		<u>[7] - [3] GovAmd+ to 12Budget</u>	
<b>Total</b>	5,909.2	5,261.4	6,118.4	5,916.4	0.0	0.0	5,916.4	7.2	0.1 %	655.0	12.4 %	-202.0	-3.3 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	4,874.7	5,018.2	5,220.2	5,018.2	0.0	0.0	5,018.2	143.5	2.9 %	0.0		-202.0	-3.9 %
1092 MHTAAR (Other)	803.1	11.8	666.8	666.8	0.0	0.0	666.8	-136.3	-17.0 %	655.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0		0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,874.7	5,018.2	5,220.2	5,018.2	0.0	0.0	5,018.2	143.5	2.9 %	0.0		-202.0	-3.9 %
Designated General (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0		0.0	
Other State Funds (Other)	803.1	11.8	666.8	666.8	0.0	0.0	666.8	-136.3	-17.0 %	655.0	>999 %	0.0	

# 2011 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
1002 Fed Rcpts (Fed)		3,417.1										
1003 G/F Match (UGF)		1,293.5										
1004 Gen Fund (UGF)		341.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		186.1										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		3,195.6										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		803.1										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		898.3										
1180 A/D T&P Fd (DGF)		231.4										
<b>FY11 Conference Committee Total</b>		<b>11,038.5</b>	<b>7,031.7</b>	<b>657.9</b>	<b>2,961.9</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>100.0</b>	<b>70</b>	<b>2</b>	<b>20</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
<b>FY11 Authorized Total</b>		<b>11,048.3</b>	<b>7,041.5</b>	<b>657.9</b>	<b>2,961.9</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>100.0</b>	<b>70</b>	<b>2</b>	<b>20</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-46.3										
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel	TrIn	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		19.2										
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel	TrIn	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		13.9										
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10	TrIn	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,702.4										
<b>FY11 Management Plan Total</b>		<b>12,737.5</b>	<b>6,995.2</b>	<b>691.0</b>	<b>4,664.3</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>100.0</b>	<b>69</b>	<b>2</b>	<b>20</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-4.2										
1037 GF/MH (UGF)		-12.1										
1168 Tob ED/CES (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1002 Fed Rcpts (Fed)		63.3										
1003 G/F Match (UGF)		45.7										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		143.5										
1092 MHTAAR (Other)		11.8										
1168 Tob ED/CES (DGF)		22.9										
Reverse FY2011 MH Trust Recommendation	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-803.1										
<b>FY12 Adjusted Base Total</b>		<b>12,209.4</b>	<b>6,917.1</b>	<b>641.0</b>	<b>4,264.3</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>100.0</b>	<b>69</b>	<b>2</b>	<b>20</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust:: Workforce Dev - AK Psychiatric Residency	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)		202.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>13,066.4</b>	<b>7,142.1</b>	<b>651.0</b>	<b>4,684.3</b>	<b>202.0</b>	<b>0.0</b>	<b>287.0</b>	<b>100.0</b>	<b>69</b>	<b>2</b>	<b>20</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
MH Trust:: Workforce Dev - AK Psychiatric Residency	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)		202.0										
<b>FY12 Enacted Total</b>		<b>12,864.4</b>	<b>7,142.1</b>	<b>651.0</b>	<b>4,684.3</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>100.0</b>	<b>69</b>	<b>2</b>	<b>20</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-4.2										
1037 GF/MH (UGF)		-12.1										
1168 Tob ED/CES (DGF)		-2.0										
<b>Total FY11 Operating Supp Total</b>		<b>-25.6</b>	<b>-25.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Community Action Prevention & Intervention Grants**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Community Action Prevention & Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee		* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed)	ConfCom	2,919.3	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1004 Gen Fund (UGF)		863.7										
1037 GF/MH (UGF)		1,547.2										
<b>FY11 Conference Committee Total</b>		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Rural Services and Suicide Prevention**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	2,335.7	2,335.7	2,335.7	2,335.7	0.0	0.0	2,335.7	0.0	0.0	0.0
 <u>Funding Sources</u>										
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
 <u>Funding Summary</u>										
Unrestricted General (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Rural Services and Suicide Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		2,186.8										
<b>FY11 Conference Committee Total</b>		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Psychiatric Emergency Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	6,744.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	-300.0 -4.4 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Psychiatric Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,387.6										
1092 MHTAAR (Other)		300.0										
<b>FY11 Conference Committee Total</b>		<b>8,402.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,185.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,216.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>8,402.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,185.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,216.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10	TrIn	56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		56.5										
<b>FY11 Management Plan Total</b>		<b>8,458.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,185.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,272.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
<b>FY12 Adjusted Base Total</b>		<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,272.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,272.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,272.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services to the Seriously Mentally III**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<b>Total</b>	14,450.3	13,350.3	14,650.3	14,975.3	0.0	0.0	14,975.3	525.0	3.6 %	1,625.0	12.2 %	325.0	2.2 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	13,350.3	13,350.3	13,500.3	13,825.3	0.0	0.0	13,825.3	475.0	3.6 %	475.0	3.6 %	325.0	2.4 %
1092 MHTAAR (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0	4.5 %	1,150.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	13,350.3	13,350.3	13,500.3	13,825.3	0.0	0.0	13,825.3	475.0	3.6 %	475.0	3.6 %	325.0	2.4 %
Other State Funds (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0	4.5 %	1,150.0	>999 %	0.0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		12,424.2										
1092 MHTAAR (Other)		1,100.0										
<b>FY11 Conference Committee Total</b>		<b>15,708.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,572.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>15,708.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,572.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10	TrIn	654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH (UGF)		654.4										
ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10	TrIn	271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH (UGF)		271.7										
<b>FY11 Management Plan Total</b>		<b>16,634.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,498.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,100.0										
<b>FY12 Adjusted Base Total</b>		<b>15,534.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,398.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>16,834.3</b>	<b>0.0</b>	<b>0.0</b>	<b>285.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,548.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)		325.0										
<b>FY12 Enacted Total</b>		<b>17,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>285.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,548.4</b>	<b>325.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Designated Evaluation and Treatment**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
 <u>Funding Sources</u>										
1037 GF/MH (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
 <u>Funding Summary</u>										
Unrestricted General (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
1037 GF/MH (UGF)		3,867.3										
<b>FY11 Conference Committee Total</b>		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10	TrOut	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
1037 GF/MH (UGF)		-654.4										
ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10	TrOut	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1037 GF/MH (UGF)		-56.5										
<b>FY11 Management Plan Total</b>		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services for Severely Emotionally Disturbed Youth**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	13,394.6	12,532.6	14,212.6	14,212.6	0.0	0.0	14,212.6	818.0	6.1 %	1,680.0	13.4 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	12,319.6	12,532.6	13,337.6	13,337.6	0.0	0.0	13,337.6	1,018.0	8.3 %	805.0	6.4 %	0.0
1092 MHTAAR (Other)	1,075.0	0.0	875.0	875.0	0.0	0.0	875.0	-200.0	-18.6 %	875.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,319.6	12,532.6	13,337.6	13,337.6	0.0	0.0	13,337.6	1,018.0	8.3 %	805.0	6.4 %	0.0
Other State Funds (Other)	1,075.0	0.0	875.0	875.0	0.0	0.0	875.0	-200.0	-18.6 %	875.0	>999 %	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services for Severely Emotionally Disturbed Youth**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		367.3										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		11,812.8										
1092 MHTAAR (Other)		1,075.0										
<b>FY11 Conference Committee Total</b>		<b>14,269.2</b>	<b>0.0</b>	<b>106.4</b>	<b>528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,634.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>14,269.2</b>	<b>0.0</b>	<b>106.4</b>	<b>528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,634.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel	TrOut	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-19.2										
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10	TrIn	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH (UGF)		526.0										
<b>FY11 Management Plan Total</b>		<b>14,776.0</b>	<b>0.0</b>	<b>87.2</b>	<b>528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer authority from BH Grants to align funding with service priorities	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)		213.0										
Reverse FY2011 MH Trust Recommendation	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,075.0										
<b>FY12 Adjusted Base Total</b>		<b>13,914.0</b>	<b>0.0</b>	<b>87.2</b>	<b>528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,298.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)		175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)		380.0										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services for Severely Emotionally Disturbed Youth**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR (Other) 400.0	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		15,594.0	0.0	87.2	528.8	0.0	0.0	14,978.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		15,594.0	0.0	87.2	528.8	0.0	0.0	14,978.0	0.0	0	0	0

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget		<u>[7] - [2]</u> Adj Base to 12Budget		<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	6,165.7	6,181.2	6,406.2	6,406.2	0.0	0.0	6,406.2	240.5	3.9 %	225.0	3.6 %	0.0
 <u>Funding Sources</u>												
1037 GF/MH (UGF)	6,043.9	6,179.4	6,329.4	6,329.4	0.0	0.0	6,329.4	285.5	4.7 %	150.0	2.4 %	0.0
1092 MHTAAR (Other)	121.8	1.8	76.8	76.8	0.0	0.0	76.8	-45.0	-36.9 %	75.0	>999 %	0.0
 <u>Funding Summary</u>												
Unrestricted General (UGF)	6,043.9	6,179.4	6,329.4	6,329.4	0.0	0.0	6,329.4	285.5	4.7 %	150.0	2.4 %	0.0
Other State Funds (Other)	121.8	1.8	76.8	76.8	0.0	0.0	76.8	-45.0	-36.9 %	75.0	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		720.3										
1007 I/A Rcpts (Other)		17,463.1										
1037 GF/MH (UGF)		6,056.4										
1092 MHTAAR (Other)		120.5										
1108 Stat Desig (Other)		6,297.2										
<b>FY11 Conference Committee Total</b>		<b>30,791.9</b>	<b>22,904.9</b>	<b>52.0</b>	<b>3,725.2</b>	<b>990.4</b>	<b>0.0</b>	<b>3,119.4</b>	<b>0.0</b>	<b>240</b>	<b>9</b>	<b>7</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
<b>FY11 Authorized Total</b>		<b>30,849.1</b>	<b>22,962.1</b>	<b>52.0</b>	<b>3,725.2</b>	<b>990.4</b>	<b>0.0</b>	<b>3,119.4</b>	<b>0.0</b>	<b>240</b>	<b>9</b>	<b>7</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>30,849.1</b>	<b>22,962.1</b>	<b>52.0</b>	<b>3,725.2</b>	<b>990.4</b>	<b>0.0</b>	<b>3,119.4</b>	<b>0.0</b>	<b>240</b>	<b>9</b>	<b>7</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-9.5										
1037 GF/MH (UGF)		-19.6										
1108 Stat Desig (Other)		-5.0										
FY 2012 Personal Services increases	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		405.0										
1037 GF/MH (UGF)		235.5										
1092 MHTAAR (Other)		1.8										
1108 Stat Desig (Other)		178.5										
Reverse FY2011 MH Trust Recommendation	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-121.8										
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
<b>FY12 Adjusted Base Total</b>		<b>31,441.8</b>	<b>23,774.8</b>	<b>52.0</b>	<b>3,555.2</b>	<b>990.4</b>	<b>0.0</b>	<b>3,069.4</b>	<b>0.0</b>	<b>240</b>	<b>9</b>	<b>7</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Cont - Grant 2467.02 IMPACT model of treating depression 1092 MHTAAR (Other) 75.0	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training 1037 GF/MH (UGF) 100.0	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>31,666.8</b>	<b>23,774.8</b>	<b>52.0</b>	<b>3,780.2</b>	<b>990.4</b>	<b>0.0</b>	<b>3,069.4</b>	<b>0.0</b>	<b>240</b>	<b>9</b>	<b>7</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>31,666.8</b>	<b>23,774.8</b>	<b>52.0</b>	<b>3,780.2</b>	<b>990.4</b>	<b>0.0</b>	<b>3,069.4</b>	<b>0.0</b>	<b>240</b>	<b>9</b>	<b>7</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments 1003 G/F Match (UGF) -0.5 1004 Gen Fund (UGF) -2.2 1007 I/A Rcpts (Other) -9.5 1037 GF/MH (UGF) -19.6 1108 Stat Desig (Other) -5.0	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-36.8</b>	<b>-36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	931.3	484.7	939.7	939.7	0.0	0.0	939.7	8.4	0.9 %	455.0	93.9 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5	3.6 %	0.0		0.0
1092 MHTAAR (Other)	476.1	13.0	468.0	468.0	0.0	0.0	468.0	-8.1	-1.7 %	455.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5	3.6 %	0.0		0.0
Other State Funds (Other)	476.1	13.0	468.0	468.0	0.0	0.0	468.0	-8.1	-1.7 %	455.0	>999 %	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		96.9										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		453.6										
1092 MHTAAR (Other)		475.8										
<b>FY11 Conference Committee Total</b>		<b>1,071.3</b>	<b>571.9</b>	<b>174.2</b>	<b>281.4</b>	<b>36.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
<b>FY11 Authorized Total</b>		<b>1,073.3</b>	<b>573.9</b>	<b>174.2</b>	<b>281.4</b>	<b>36.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,073.3</b>	<b>573.9</b>	<b>174.2</b>	<b>281.4</b>	<b>36.8</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1037 GF/MH (UGF)		16.5										
1092 MHTAAR (Other)		13.0										
Reverse FY2011 MH Trust Recommendation	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-476.1										
<b>FY12 Adjusted Base Total</b>		<b>627.5</b>	<b>364.3</b>	<b>49.2</b>	<b>191.1</b>	<b>15.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		430.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,082.5</b>	<b>614.3</b>	<b>159.2</b>	<b>256.1</b>	<b>45.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,082.5</b>	<b>614.3</b>	<b>159.2</b>	<b>256.1</b>	<b>45.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (UGF)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0	0.0
<u>Funding Summary</u>											
Unrestricted General (UGF)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1	3.2 %	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**  
**Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.5										
<b>FY11 Conference Committee Total</b>		<b>80.5</b>	<b>0.0</b>	<b>32.7</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>80.5</b>	<b>0.0</b>	<b>32.7</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		46.3										
<b>FY11 Management Plan Total</b>		<b>126.8</b>	<b>46.3</b>	<b>32.7</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.1										
<b>FY12 Adjusted Base Total</b>		<b>130.9</b>	<b>50.4</b>	<b>32.7</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>130.9</b>	<b>50.4</b>	<b>32.7</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>130.9</b>	<b>50.4</b>	<b>32.7</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts (Fed)		3,371.9										
1003 G/F Match (UGF)		1,488.1										
1004 Gen Fund (UGF)		2,473.5										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
<b>FY11 Conference Committee Total</b>		<b>7,603.0</b>	<b>4,974.3</b>	<b>7.9</b>	<b>2,276.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>175.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>7,603.0</b>	<b>4,974.3</b>	<b>7.9</b>	<b>2,276.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>175.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>7,603.0</b>	<b>4,974.3</b>	<b>7.9</b>	<b>2,276.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>175.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>7,603.0</b>	<b>4,974.3</b>	<b>7.9</b>	<b>2,276.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>175.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,603.0</b>	<b>4,974.3</b>	<b>7.9</b>	<b>2,276.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>175.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>7,603.0</b>	<b>4,974.3</b>	<b>7.9</b>	<b>2,276.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>175.0</b>	<b>53</b>	<b>1</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0

## 2011 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts (Fed)		14,469.0										
1003 G/F Match (UGF)		4,060.9										
1004 Gen Fund (UGF)		23,612.4										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
<b>FY11 Conference Committee Total</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>42,590.8</b>	<b>34,545.9</b>	<b>313.9</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>438</b>	<b>0</b>	<b>1</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Family Preservation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	500.0	225.0	501.0	726.0	0.0	0.0	726.0	226.0	45.2 %	501.0	222.7 %	225.0	44.9 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	225.0	225.0	363.0	588.0	0.0	0.0	588.0	363.0	161.3 %	363.0	161.3 %	225.0	62.0 %
1092 MHTAAR (Other)	275.0	0.0	138.0	138.0	0.0	0.0	138.0	-137.0	-49.8 %	138.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	225.0	225.0	363.0	588.0	0.0	0.0	588.0	363.0	161.3 %	363.0	161.3 %	225.0	62.0 %
Other State Funds (Other)	275.0	0.0	138.0	138.0	0.0	0.0	138.0	-137.0	-49.8 %	138.0	>999 %	0.0	



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,966.6										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		225.0										
1092 MHTAAR (Other)		275.0										
<b>FY11 Conference Committee Total</b>		<b>13,487.1</b>	<b>0.0</b>	<b>119.1</b>	<b>1,430.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,577.4</b>	<b>360.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>13,487.1</b>	<b>0.0</b>	<b>119.1</b>	<b>1,430.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,577.4</b>	<b>360.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>13,487.1</b>	<b>0.0</b>	<b>119.1</b>	<b>1,430.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,577.4</b>	<b>360.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
<b>FY12 Adjusted Base Total</b>		<b>13,212.1</b>	<b>0.0</b>	<b>119.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,367.4</b>	<b>360.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>13,488.1</b>	<b>0.0</b>	<b>119.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,643.4</b>	<b>360.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Provide clinical substance abuse treatment and recovery services for parents	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)		225.0										
<b>FY12 Enacted Total</b>		<b>13,713.1</b>	<b>0.0</b>	<b>119.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,643.4</b>	<b>585.5</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Foster Care Augmented Rate**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
 <u>Funding Sources</u>										
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
 <u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		637.6										
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		500.0										
<b>FY11 Conference Committee Total</b>		<b>1,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
 <u>Funding Sources</u>										
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
 <u>Funding Summary</u>										
Unrestricted General (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee		* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed)	ConfCom	1,027.7	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
1003 G/F Match (UGF)		1,531.4										
1004 Gen Fund (UGF)		1,541.4										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
<b>FY11 Conference Committee Total</b>		<b>6,343.5</b>	<b>0.0</b>	<b>0.3</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>6,343.5</b>	<b>0.0</b>	<b>0.3</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>6,343.5</b>	<b>0.0</b>	<b>0.3</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>6,343.5</b>	<b>0.0</b>	<b>0.3</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>6,343.5</b>	<b>0.0</b>	<b>0.3</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>6,343.5</b>	<b>0.0</b>	<b>0.3</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,140.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Residential Child Care**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
<b>FY11 Conference Committee Total</b>		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Infant Learning Program Grants**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	5,553.5	5,298.5	5,478.5	5,478.5	0.0	0.0	5,478.5	-75.0   -1.4 %	180.0   3.4 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	5,298.5	0.0	0.0	0.0
1092 MHTAAR (Other)	255.0	0.0	180.0	180.0	0.0	0.0	180.0	-75.0   -29.4 %	180.0   >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	5,298.5	0.0	0.0	0.0
Other State Funds (Other)	255.0	0.0	180.0	180.0	0.0	0.0	180.0	-75.0   -29.4 %	180.0   >999 %	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**  
**Allocation: Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts (Fed)		2,317.5										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,154.5										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		255.0										
<b>FY11 Conference Committee Total</b>		<b>9,671.4</b>	<b>619.5</b>	<b>34.4</b>	<b>765.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,242.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>9,671.4</b>	<b>619.5</b>	<b>34.4</b>	<b>765.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,242.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>9,671.4</b>	<b>619.5</b>	<b>34.4</b>	<b>765.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,242.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
<b>FY12 Adjusted Base Total</b>		<b>9,416.4</b>	<b>619.5</b>	<b>34.4</b>	<b>585.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,167.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Positive Parenting Training												
1092 MHTAAR (Other)		80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>9,596.4</b>	<b>619.5</b>	<b>34.4</b>	<b>685.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,247.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>9,596.4</b>	<b>619.5</b>	<b>34.4</b>	<b>685.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,247.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**  
**Allocation: Certification and Licensing**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget		<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1	2.5 %	0.0	0.0
 <u>Funding Sources</u>											
1037 GF/MH (UGF)	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1	2.5 %	0.0	0.0
 <u>Funding Summary</u>											
Unrestricted General (UGF)	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1	2.5 %	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**  
**Allocation: Certification and Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,637.6										
1003 G/F Match (UGF)		148.9										
1004 Gen Fund (UGF)		969.1										
1005 GF/Prgm (DGF)		1,690.7										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		123.1										
<b>FY11 Conference Committee Total</b>		<b>5,582.4</b>	<b>2,641.6</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>5,582.4</b>	<b>2,641.6</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>5,582.4</b>	<b>2,641.6</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.4										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		10.5										
1037 GF/MH (UGF)		3.1										
<b>FY12 Adjusted Base Total</b>		<b>5,690.1</b>	<b>2,749.3</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,690.1</b>	<b>2,749.3</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>5,690.1</b>	<b>2,749.3</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	673.3	500.5	700.5	700.5	0.0	0.0	700.5	27.2	4.0 %	200.0	40.0 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	478.4	493.3	693.3	693.3	0.0	0.0	693.3	214.9	44.9 %	200.0	40.5 %	0.0
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	0.0	7.2	-187.7	-96.3 %	0.0		0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	478.4	493.3	693.3	693.3	0.0	0.0	693.3	214.9	44.9 %	200.0	40.5 %	0.0
Other State Funds (Other)	194.9	7.2	7.2	7.2	0.0	0.0	7.2	-187.7	-96.3 %	0.0		0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,462.7										
1007 I/A Rcpts (Other)		357.0										
1037 GF/MH (UGF)		480.3										
1092 MHTAAR (Other)		194.9										
<b>FY11 Conference Committee Total</b>		<b>17,495.9</b>	<b>14,953.4</b>	<b>3.1</b>	<b>1,326.1</b>	<b>858.0</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>17,495.9</b>	<b>14,953.4</b>	<b>3.1</b>	<b>1,326.1</b>	<b>858.0</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>17,495.9</b>	<b>14,953.4</b>	<b>3.1</b>	<b>1,326.1</b>	<b>858.0</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
1037 GF/MH (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1037 GF/MH (UGF)		14.9										
1092 MHTAAR (Other)		7.2										
Reverse FY2011 MH Trust Recommendation	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-194.9										
<b>FY12 Adjusted Base Total</b>		<b>17,852.0</b>	<b>15,309.5</b>	<b>3.1</b>	<b>1,326.1</b>	<b>858.0</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>2</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.2										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>18,052.0</b>	<b>15,509.5</b>	<b>3.1</b>	<b>1,326.1</b>	<b>858.0</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>18,052.0</b>	<b>15,509.5</b>	<b>3.1</b>	<b>1,326.1</b>	<b>858.0</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>2</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
1037 GF/MH (UGF)		-1.9										
<b>Total FY11 Operating Supp Total</b>		<b>-35.5</b>	<b>-35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language  
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5	2.3 %	0.0		0.0	
<u>Funding Sources</u>													
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5	2.3 %	0.0		0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5	2.3 %	0.0		0.0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,440.4										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.0										
<b>FY11 Conference Committee Total</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1037 GF/MH (UGF)		2.5										
<b>FY12 Adjusted Base Total</b>		<b>4,743.9</b>	<b>3,913.2</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,743.9</b>	<b>3,913.2</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>4,743.9</b>	<b>3,913.2</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-1.8										
<b>Total FY11 Operating Supp Total</b>		<b>-11.9</b>	<b>-11.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget		<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget
<b>Total</b>	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2	2.1 %	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2	2.1 %	0.0	0.0
<u>Funding Summary</u>											
Unrestricted General (UGF)	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2	2.1 %	0.0	0.0



## 2011 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,552.7										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.5										
<b>FY11 Conference Committee Total</b>		<b>3,661.5</b>	<b>3,193.9</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>3,661.5</b>	<b>3,193.9</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>3,661.5</b>	<b>3,193.9</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.9										
1037 GF/MH (UGF)		1.2										
<b>FY12 Adjusted Base Total</b>		<b>3,887.6</b>	<b>3,420.0</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,887.6</b>	<b>3,420.0</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>3,887.6</b>	<b>3,420.0</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	243.8	249.1	360.0	360.0	0.0	0.0	360.0	116.2	47.7 %	110.9	44.5 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	0.0	0.0	249.1	5.3	2.2 %	0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	110.9	110.9	0.0	0.0	110.9	110.9	>999 %	110.9	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	243.8	249.1	249.1	249.1	0.0	0.0	249.1	5.3	2.2 %	0.0		0.0
Other State Funds (Other)	0.0	0.0	110.9	110.9	0.0	0.0	110.9	110.9	>999 %	110.9	>999 %	0.0

## 2011 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		568.9										
1004 Gen Fund (UGF)		13,140.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		244.9										
1108 Stat Desig (Other)		23.4										
<b>FY11 Conference Committee Total</b>		<b>14,127.5</b>	<b>12,018.5</b>	<b>179.4</b>	<b>1,249.7</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>14,127.5</b>	<b>12,018.5</b>	<b>179.4</b>	<b>1,249.7</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>14,127.5</b>	<b>12,018.5</b>	<b>179.4</b>	<b>1,249.7</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-53.9										
1037 GF/MH (UGF)		-1.1										
FY 2012 Personal Services increases	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		532.2										
1037 GF/MH (UGF)		5.3										
<b>FY12 Adjusted Base Total</b>		<b>14,631.5</b>	<b>12,522.5</b>	<b>179.4</b>	<b>1,249.7</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>14,742.4</b>	<b>12,616.8</b>	<b>196.0</b>	<b>1,249.7</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>14,742.4</b>	<b>12,616.8</b>	<b>196.0</b>	<b>1,249.7</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-53.9										
1037 GF/MH (UGF)		-1.1										
<b>Total FY11 Operating Supp Total</b>		<b>-57.2</b>	<b>-57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**  
**Allocation: Public Assistance Administration**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		2,429.4										
1003 G/F Match (UGF)		1,196.0										
1004 Gen Fund (UGF)		439.3										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		287.5										
<b>FY11 Conference Committee Total</b>		<b>4,533.4</b>	<b>3,144.2</b>	<b>57.2</b>	<b>1,185.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>4,533.4</b>	<b>3,144.2</b>	<b>57.2</b>	<b>1,185.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>4,533.4</b>	<b>3,144.2</b>	<b>57.2</b>	<b>1,185.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>4,533.4</b>	<b>3,144.2</b>	<b>57.2</b>	<b>1,185.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,533.4</b>	<b>3,144.2</b>	<b>57.2</b>	<b>1,185.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>4,533.4</b>	<b>3,144.2</b>	<b>57.2</b>	<b>1,185.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Health Planning and Systems Development**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,040.0	377.2	697.2	697.2	0.0	0.0	697.2	-342.8   -33.0 %	320.0   84.8 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	359.0	371.4	371.4	371.4	0.0	0.0	371.4	12.4   3.5 %	0.0	0.0
1092 MHTAAR (Other)	681.0	5.8	325.8	325.8	0.0	0.0	325.8	-355.2   -52.2 %	320.0   >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	359.0	371.4	371.4	371.4	0.0	0.0	371.4	12.4   3.5 %	0.0	0.0
Other State Funds (Other)	681.0	5.8	325.8	325.8	0.0	0.0	325.8	-355.2   -52.2 %	320.0   >999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Health Planning and Systems Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts (Fed)		1,959.3										
1003 G/F Match (UGF)		126.5										
1004 Gen Fund (UGF)		568.1										
1005 GF/Prgm (DGF)		131.3										
1037 GF/MH (UGF)		361.3										
1092 MHTAAR (Other)		470.1										
1108 Stat Desig (Other)		1,810.0										
1212 Stimulus09 (Fed)		36.1										
<b>FY11 Conference Committee Total</b>		<b>5,462.7</b>	<b>2,167.6</b>	<b>219.0</b>	<b>1,446.1</b>	<b>77.8</b>	<b>51.0</b>	<b>1,501.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>5,462.7</b>	<b>2,167.6</b>	<b>219.0</b>	<b>1,446.1</b>	<b>77.8</b>	<b>51.0</b>	<b>1,501.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>5,462.7</b>	<b>2,167.6</b>	<b>219.0</b>	<b>1,446.1</b>	<b>77.8</b>	<b>51.0</b>	<b>1,501.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		4.8										
1037 GF/MH (UGF)		12.4										
1092 MHTAAR (Other)		5.8										
<b>FY12 Adjusted Base Total</b>		<b>5,075.5</b>	<b>2,134.7</b>	<b>218.0</b>	<b>1,244.8</b>	<b>75.8</b>	<b>51.0</b>	<b>1,351.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Workforce Dev - Grant 1383.04 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,395.5</b>	<b>2,250.4</b>	<b>219.0</b>	<b>1,246.1</b>	<b>77.8</b>	<b>51.0</b>	<b>1,551.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>5,395.5</b>	<b>2,250.4</b>	<b>219.0</b>	<b>1,246.1</b>	<b>77.8</b>	<b>51.0</b>	<b>1,551.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Health Planning and Systems Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-2.3										
<b>Total FY11 Operating Supp Total</b>		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
RPL 06-1-0173	RPL	210.9	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0
1092 MHTAAR (Other)		210.9										
<b>FY11 Revised Program Legis Total</b>		210.9	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0



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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Nursing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee		* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed)	ConfCom	5,159.8	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		19,754.3										
1005 GF/Prgm (DGF)		349.4										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
<b>FY11 Conference Committee Total</b>		<b>28,557.2</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,912.0</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>28,557.2</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,912.0</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>28,557.2</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,912.0</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>28,557.2</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,912.0</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>28,557.2</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,912.0</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>28,557.2</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,912.0</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Women, Children and Family Health**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	843.4	771.2	846.2	846.2	0.0	0.0	846.2	2.8	0.3 %	75.0	9.7 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	0.0	0.0	771.2	2.8	0.4 %	0.0		0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0		75.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	768.4	771.2	771.2	771.2	0.0	0.0	771.2	2.8	0.4 %	0.0		0.0
Other State Funds (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0		75.0	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		6,581.9										
1003 G/F Match (UGF)		377.8										
1004 Gen Fund (UGF)		1,321.5										
1005 GF/Prgm (DGF)		840.4										
1007 I/A Rcpts (Other)		388.9										
1037 GF/MH (UGF)		769.6										
1092 MHTAAR (Other)		75.0										
<b>FY11 Conference Committee Total</b>		<b>10,355.1</b>	<b>4,354.7</b>	<b>295.1</b>	<b>4,787.9</b>	<b>317.4</b>	<b>10.0</b>	<b>590.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
<b>FY11 Authorized Total</b>		<b>10,358.3</b>	<b>4,357.9</b>	<b>295.1</b>	<b>4,787.9</b>	<b>317.4</b>	<b>10.0</b>	<b>590.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>10,358.3</b>	<b>4,357.9</b>	<b>295.1</b>	<b>4,787.9</b>	<b>317.4</b>	<b>10.0</b>	<b>590.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
FY 2012 Personal Services increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.1										
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		14.8										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		2.8										
Reverse FY2011 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
<b>FY12 Adjusted Base Total</b>		<b>10,430.1</b>	<b>4,504.7</b>	<b>295.1</b>	<b>4,712.9</b>	<b>317.4</b>	<b>10.0</b>	<b>590.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>10,505.1</b>	<b>4,504.7</b>	<b>295.1</b>	<b>4,787.9</b>	<b>317.4</b>	<b>10.0</b>	<b>590.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>10,505.1</b>	<b>4,504.7</b>	<b>295.1</b>	<b>4,787.9</b>	<b>317.4</b>	<b>10.0</b>	<b>590.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**  
**Allocation: Women, Children and Family Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Total FY11 Operating Supp * * *</b>										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
<b>Total FY11 Operating Supp Total</b>		<b>-20.4</b>	<b>-20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: General Relief/Temporary Assisted Living**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**  
**Allocation: General Relief/Temporary Assisted Living**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
1004 Gen Fund (UGF)		6,548.4										
1037 GF/MH (UGF)		740.3										
<b>FY11 Conference Committee Total</b>		<b>7,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>7,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>7,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>7,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>7,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>7,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	3,119.1	2,825.7	3,101.7	3,401.7	0.0	0.0	3,401.7	282.6	9.1 %	576.0	20.4 %	300.0	9.7 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	2,723.4	2,819.3	2,819.3	3,119.3	0.0	0.0	3,119.3	395.9	14.5 %	300.0	10.6 %	300.0	10.6 %
1092 MHTAAR (Other)	395.7	6.4	282.4	282.4	0.0	0.0	282.4	-113.3	-28.6 %	276.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,723.4	2,819.3	2,819.3	3,119.3	0.0	0.0	3,119.3	395.9	14.5 %	300.0	10.6 %	300.0	10.6 %
Other State Funds (Other)	395.7	6.4	282.4	282.4	0.0	0.0	282.4	-113.3	-28.6 %	276.0	>999 %	0.0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts (Fed)		8,749.9										
1003 G/F Match (UGF)		3,706.2										
1004 Gen Fund (UGF)		497.0										
1007 I/A Rcpts (Other)		105.5										
1037 GF/MH (UGF)		2,735.9										
1092 MHTAAR (Other)		395.7										
<b>FY11 Conference Committee Total</b>		<b>16,190.2</b>	<b>12,711.5</b>	<b>603.4</b>	<b>2,315.4</b>	<b>364.6</b>	<b>87.8</b>	<b>107.5</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
<b>FY11 Authorized Total</b>		<b>16,193.1</b>	<b>12,714.4</b>	<b>603.4</b>	<b>2,315.4</b>	<b>364.6</b>	<b>87.8</b>	<b>107.5</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>16,193.1</b>	<b>12,714.4</b>	<b>603.4</b>	<b>2,315.4</b>	<b>364.6</b>	<b>87.8</b>	<b>107.5</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other)		-395.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.1										
1003 G/F Match (UGF)		-16.9										
1007 I/A Rcpts (Other)		-1.7										
1037 GF/MH (UGF)		-15.4										
FY 2012 Personal Services increases	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		256.9										
1003 G/F Match (UGF)		141.3										
1004 Gen Fund (UGF)		12.6										
1037 GF/MH (UGF)		95.9										
1092 MHTAAR (Other)		6.4										
<b>FY12 Adjusted Base Total</b>		<b>16,239.4</b>	<b>12,880.2</b>	<b>589.4</b>	<b>2,255.2</b>	<b>361.8</b>	<b>87.8</b>	<b>65.0</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
MH Trust: Housing - Grant 68.08 Rural long term care development	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>16,515.4</b>	<b>12,982.7</b>	<b>616.4</b>	<b>2,398.7</b>	<b>364.8</b>	<b>87.8</b>	<b>65.0</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Traumatic/Acquired Brain Injury Program.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)		300.0										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
<b>FY12 Enacted Total</b>		<b>16,815.4</b>	<b>12,982.7</b>	<b>616.4</b>	<b>2,398.7</b>	<b>364.8</b>	<b>87.8</b>	<b>65.0</b>	<b>300.0</b>	<b>134</b>	<b>2</b>	<b>1</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.1										
1003 G/F Match (UGF)		-16.9										
1007 I/A Rcpts (Other)		-1.7										
1037 GF/MH (UGF)		-15.4										
<b>Total FY11 Operating Supp Total</b>		<b>-71.1</b>	<b>-71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior Community Based Grants**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	2,809.1	2,684.1	2,809.1	2,809.1	0.0	0.0	2,809.1	0.0	125.0    4.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0    >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	2,684.1	0.0	0.0	0.0
Other State Funds (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0    >999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
<b>FY11 Conference Committee Total</b>		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
<b>FY12 Adjusted Base Total</b>		12,560.2	0.0	0.0	30.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		12,685.2	0.0	0.0	30.0	0.0	0.0	12,655.2	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		12,685.2	0.0	0.0	30.0	0.0	0.0	12,655.2	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Community Developmental Disabilities Grants**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,924.8	7,697.3	7,924.8	7,924.8	0.0	0.0	7,924.8	0.0	227.5    3.0 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	0.0	0.0	227.5	0.0	227.5    >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0	0.0
Other State Funds (Other)	227.5	0.0	227.5	227.5	0.0	0.0	227.5	0.0	227.5    >999 %	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Community Developmental Disabilities Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
<b>FY11 Conference Committee Total</b>		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
<b>FY12 Adjusted Base Total</b>		14,424.3	0.0	0.0	125.8	0.0	0.0	14,298.5	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Commission on Aging**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	119.5	34.8	125.8	125.8	0.0	0.0	125.8	6.3	5.3 %	91.0	261.5 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0		0.0		0.0
1092 MHTAAR (Other)	89.9	5.2	96.2	96.2	0.0	0.0	96.2	6.3	7.0 %	91.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0		0.0		0.0
Other State Funds (Other)	89.9	5.2	96.2	96.2	0.0	0.0	96.2	6.3	7.0 %	91.0	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		323.8										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		89.9										
<b>FY11 Conference Committee Total</b>		<b>491.4</b>	<b>396.5</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>491.4</b>	<b>396.5</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>491.4</b>	<b>396.5</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.9										
FY 2012 Personal Services increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.7										
1092 MHTAAR (Other)		5.2										
<b>FY12 Adjusted Base Total</b>		<b>421.4</b>	<b>326.5</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Cont - Grant 151.07 ACOA Planner	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>512.4</b>	<b>417.5</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>512.4</b>	<b>417.5</b>	<b>42.4</b>	<b>44.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Governor's Council on Disabilities and Special Education**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	737.9	300.7	535.7	535.7	0.0	0.0	535.7	-202.2	-27.4 %	235.0	78.2 %	0.0	
<u>Funding Sources</u>													
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	440.9	3.7	238.7	238.7	0.0	0.0	238.7	-202.2	-45.9 %	235.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0		0.0		0.0	
Other State Funds (Other)	440.9	3.7	238.7	238.7	0.0	0.0	238.7	-202.2	-45.9 %	235.0	>999 %	0.0	

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,716.4										
1007 I/A Rcpts (Other)		255.5										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		440.9										
<b>FY11 Conference Committee Total</b>		<b>2,709.8</b>	<b>785.5</b>	<b>221.4</b>	<b>1,516.9</b>	<b>31.0</b>	<b>5.0</b>	<b>150.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>2,709.8</b>	<b>785.5</b>	<b>221.4</b>	<b>1,516.9</b>	<b>31.0</b>	<b>5.0</b>	<b>150.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,709.8</b>	<b>785.5</b>	<b>221.4</b>	<b>1,516.9</b>	<b>31.0</b>	<b>5.0</b>	<b>150.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1007 I/A Rcpts (Other)		6.4										
1092 MHTAAR (Other)		3.7										
Reverse FY2011 MH Trust Recommendation	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-440.9										
<b>FY12 Adjusted Base Total</b>		<b>2,301.5</b>	<b>712.2</b>	<b>221.4</b>	<b>1,331.9</b>	<b>31.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Cont - Grant 105.07 Research Analyst III	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,536.5</b>	<b>814.6</b>	<b>225.4</b>	<b>1,460.5</b>	<b>31.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>2,536.5</b>	<b>814.6</b>	<b>225.4</b>	<b>1,460.5</b>	<b>31.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	169.8	109.8	224.8	224.8	0.0	0.0	224.8	55.0 32.4 %	115.0 104.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
1092 MHTAAR (Other)	60.0	0.0	115.0	115.0	0.0	0.0	115.0	55.0 91.7 %	115.0 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
Other State Funds (Other)	60.0	0.0	115.0	115.0	0.0	0.0	115.0	55.0 91.7 %	115.0 >999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		503.1										
1003 G/F Match (UGF)		243.7										
1004 Gen Fund (UGF)		500.2										
1007 I/A Rcpts (Other)		625.4										
1037 GF/MH (UGF)		109.4										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		60.0										
1108 Stat Desig (Other)		196.1										
<b>FY11 Conference Committee Total</b>		<b>2,244.7</b>	<b>1,816.7</b>	<b>122.0</b>	<b>293.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>2,244.7</b>	<b>1,816.7</b>	<b>122.0</b>	<b>293.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,244.7</b>	<b>1,816.7</b>	<b>122.0</b>	<b>293.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
Reverse FY2011 MH Trust Recommendation	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-60.0										
<b>FY12 Adjusted Base Total</b>		<b>2,186.0</b>	<b>1,818.0</b>	<b>80.0</b>	<b>275.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,301.0</b>	<b>1,933.0</b>	<b>80.0</b>	<b>275.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>2,301.0</b>	<b>1,933.0</b>	<b>80.0</b>	<b>275.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Numbers and Language Mental Health Funds
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Total FY11 Operating Supp * * * (continued)												
<b>Total FY11 Operating Supp Total</b>		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Support Services**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6   -100.0 %	-94.6   -100.0 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6   -100.0 %	-94.6   -100.0 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6   -100.0 %	-94.6   -100.0 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts (Fed)		3,989.0										
1003 G/F Match (UGF)		1,413.3										
1004 Gen Fund (UGF)		4,460.6										
1007 I/A Rcpts (Other)		726.9										
1037 GF/MH (UGF)		94.8										
1061 CIP Rcpts (Other)		61.2										
1108 Stat Desig (Other)		76.8										
<b>FY11 Conference Committee Total</b>		<b>10,822.6</b>	<b>8,340.7</b>	<b>19.5</b>	<b>2,373.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>10,822.6</b>	<b>8,340.7</b>	<b>19.5</b>	<b>2,373.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>10,822.6</b>	<b>8,340.7</b>	<b>19.5</b>	<b>2,373.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.7										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-14.8										
1007 I/A Rcpts (Other)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
<b>FY12 Adjusted Base Total</b>		<b>10,776.9</b>	<b>8,295.0</b>	<b>19.5</b>	<b>2,373.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,470.9										
1004 Gen Fund (UGF)		1,565.5										
1037 GF/MH (UGF)		-94.6										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>10,776.9</b>	<b>8,295.0</b>	<b>19.5</b>	<b>2,373.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>10,776.9</b>	<b>8,295.0</b>	<b>19.5</b>	<b>2,373.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>1</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.7										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-14.8										
1007 I/A Rcpts (Other)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
<b>Total FY11 Operating Supp Total</b>		<b>-45.7</b>	<b>-45.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8 -100.0 %	-903.7 -100.0 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8 -100.0 %	-903.7 -100.0 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8 -100.0 %	-903.7 -100.0 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts (Fed)		7,261.7										
1003 G/F Match (UGF)		2,527.8										
1004 Gen Fund (UGF)		4,331.4										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,084.3										
1037 GF/MH (UGF)		871.0										
1061 CIP Rcpts (Other)		208.6										
1108 Stat Desig (Other)		144.8										
<b>FY11 Conference Committee Total</b>		<b>16,432.4</b>	<b>12,321.8</b>	<b>133.0</b>	<b>3,586.0</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>10</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>16,432.4</b>	<b>12,321.8</b>	<b>133.0</b>	<b>3,586.0</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>10</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>16,432.4</b>	<b>12,321.8</b>	<b>133.0</b>	<b>3,586.0</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>10</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.9										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-4.2										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-1.7										
FY 2012 Personal Services increases	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.1										
1003 G/F Match (UGF)		118.4										
1004 Gen Fund (UGF)		189.2										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		36.9										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.6										
<b>FY12 Adjusted Base Total</b>		<b>16,914.8</b>	<b>12,804.2</b>	<b>133.0</b>	<b>3,586.0</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>10</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,639.0										
1004 Gen Fund (UGF)		3,542.7										
1037 GF/MH (UGF)		-903.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>16,914.8</b>	<b>12,804.2</b>	<b>133.0</b>	<b>3,586.0</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>10</b>

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>16,914.8</b>	<b>12,804.2</b>	<b>133.0</b>	<b>3,586.0</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>10</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.9										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-4.2										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-1.7										
<b>Total FY11 Operating Supp Total</b>		<b>-60.3</b>	<b>-60.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: HSS State Facilities Rent**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**  
**Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,056.2										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
<b>FY11 Conference Committee Total</b>		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Behavioral Health Medicaid Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	52,606.7	52,050.3	57,418.9	57,418.9	0.0	0.0	57,418.9	4,812.2	9.1 %	5,368.6	10.3 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	51,106.7	50,550.3	55,918.9	55,918.9	0.0	0.0	55,918.9	4,812.2	9.4 %	5,368.6	10.6 %	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	51,106.7	50,550.3	55,918.9	55,918.9	0.0	0.0	55,918.9	4,812.2	9.4 %	5,368.6	10.6 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**

**Allocation: Behavioral Health Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts (Fed)		85,056.8										
1003 G/F Match (UGF)		7,130.8										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		50,550.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		15,352.1										
<b>FY11 Conference Committee Total</b>		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Growth from FY11 to FY12	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,376.7										
1037 GF/MH (UGF)		5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,402.9										
1037 GF/MH (UGF)		267.8										
1212 Stimulus09 (Fed)		1,531.7										
Technical correction of funding source from GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.9										
1037 GF/MH (UGF)		262.9										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		758.3										
1037 GF/MH (UGF)		-758.3										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		175,745.7	0.0	0.0	0.0	0.0	0.0	175,192.2	553.5	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		175,745.7	0.0	0.0	0.0	0.0	0.0	175,192.2	553.5	0	0	0
* * * Total FY11 Operating Supp * * *												
Medicaid Program Growth	Suppl	4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,789.8										
1037 GF/MH (UGF)		556.4										
1212 Stimulus09 (Fed)		1,271.3										
<b>Total FY11 Operating Supp Total</b>		4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**  
**Allocation: Children's Medicaid Services**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services**  
**Allocation: Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,441.8										
1003 G/F Match (UGF)		1,642.7										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										
1212 Stimulus09 (Fed)		724.1										
<b>FY11 Conference Committee Total</b>		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Law**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
Criminal Division												
Third Judicial: Anchorage	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>&gt;999 %</b>	<b>15.0</b>	<b>&gt;999 %</b>	<b>0.0</b>
Civil Division												
Human Services	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5	2.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>87.2</b>	<b>89.7</b>	<b>89.7</b>	<b>89.7</b>	<b>0.0</b>	<b>0.0</b>	<b>89.7</b>	<b>2.5</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>87.2</b>	<b>89.7</b>	<b>104.7</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0</b>	<b>104.7</b>	<b>17.5</b>	<b>20.1 %</b>	<b>15.0</b>	<b>16.7 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5	2.9 %	0.0		0.0
Other State Funds (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Third Judicial District: Anchorage**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0
<u>Funding Summary</u>												
Other State Funds (Other)	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	0.0



# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice- Deliver training for prosecutors 1092 MHTAAR (Other) 15.0	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

# 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language  
Mental Health Funds

Agency: Department of Law

Appropriation: Civil Division  
Allocation: Human Services

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5	2.9 %	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5	2.9 %	0.0	0.0
<u>Funding Summary</u>											
Unrestricted General (UGF)	87.2	89.7	89.7	89.7	0.0	0.0	89.7	2.5	2.9 %	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		949.5										
1007 I/A Rcpts (Other)		683.0										
1037 GF/MH (UGF)		86.0										
<b>FY11 Conference Committee Total</b>		<b>1,718.5</b>	<b>1,431.0</b>	<b>13.8</b>	<b>231.6</b>	<b>28.8</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot11	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
<b>FY11 Authorized Total</b>		<b>1,736.4</b>	<b>1,448.9</b>	<b>13.8</b>	<b>231.6</b>	<b>28.8</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,736.4</b>	<b>1,448.9</b>	<b>13.8</b>	<b>231.6</b>	<b>28.8</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
1007 I/A Rcpts (Other)		19.4										
1037 GF/MH (UGF)		2.5										
<b>FY12 Adjusted Base Total</b>		<b>1,792.6</b>	<b>1,505.1</b>	<b>13.8</b>	<b>231.6</b>	<b>28.8</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,792.6</b>	<b>1,505.1</b>	<b>13.8</b>	<b>231.6</b>	<b>28.8</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,792.6</b>	<b>1,505.1</b>	<b>13.8</b>	<b>231.6</b>	<b>28.8</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Natural Resources**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Administration & Support										
Mental Health Land Office	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1 33.0 %	830.6 33.9 %	386.7 13.4 %
<b>Appropriation Total</b>	<b>2,465.3</b>	<b>2,448.8</b>	<b>2,892.7</b>	<b>3,279.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,279.4</b>	<b>814.1 33.0 %</b>	<b>830.6 33.9 %</b>	<b>386.7 13.4 %</b>
 <b>Agency Total</b>	 <b>2,465.3</b>	 <b>2,448.8</b>	 <b>2,892.7</b>	 <b>3,279.4</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>3,279.4</b>	 <b>814.1 33.0 %</b>	 <b>830.6 33.9 %</b>	 <b>386.7 13.4 %</b>
Funding Summary										
Other State Funds (Other)	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1 33.0 %	830.6 33.9 %	386.7 13.4 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Mental Health Funds
---

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Mental Health Trust Land Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1	33.0 %	830.6	33.9 %	386.7	13.4 %
<u>Funding Sources</u>													
1092 MHTAAR (Other)	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1	33.0 %	830.6	33.9 %	386.7	13.4 %
<u>Funding Summary</u>													
Other State Funds (Other)	2,465.3	2,448.8	2,892.7	3,279.4	0.0	0.0	3,279.4	814.1	33.0 %	830.6	33.9 %	386.7	13.4 %

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Land Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
1007 I/A Rcpts (Other) 4.2												
1092 MHTAAR (Other) 2,360.0												
<b>FY11 Conference Committee Total</b>		<b>2,364.2</b>	<b>1,723.0</b>	<b>85.0</b>	<b>533.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 30.3												
<b>FY11 Authorized Total</b>		<b>2,394.5</b>	<b>1,753.3</b>	<b>85.0</b>	<b>533.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,394.5</b>	<b>1,753.3</b>	<b>85.0</b>	<b>533.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 58.5												
<b>FY12 Adjusted Base Total</b>		<b>2,453.0</b>	<b>1,811.8</b>	<b>85.0</b>	<b>533.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -2,390.3												
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	IncM	2,390.3	1,753.3	85.0	533.2	18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 2,390.3												
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget	Inc	443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 443.9												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,896.9</b>	<b>2,046.5</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>5</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Reorganization of the MH Trust Land Office staffing structure to optimize investments	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other) 498.7												
Reduce increment and PCN from the Mental Health Trust Land Office	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other) -112.0												
<b>FY12 Enacted Total</b>		<b>3,283.6</b>	<b>2,433.2</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>5</b>
* * * Total FY11 Operating Supp * * *												
Personal Services Cost	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
<b>Total FY11 Operating Supp Total</b>		<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Mental Health Trust Authority													
Mental Health Trust Operations	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0	
Long Term Care Ombudsman	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2	204.1 %	247.2	>999 %	0.0	
Appropriation Total	2,914.4	2,859.0	3,317.1	3,317.1	0.0	0.0	3,317.1	402.7	13.8 %	458.1	16.0 %	0.0	
Agency Total	2,914.4	2,859.0	3,317.1	3,317.1	0.0	0.0	3,317.1	402.7	13.8 %	458.1	16.0 %	0.0	
Funding Summary													
Unrestricted General (UGF)	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2	204.1 %	247.2	>999 %	0.0	
Other State Funds (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0	

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**

**Allocation: Mental Health Trust Operations**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0
<u>Funding Sources</u>												
1094 MHT Admin (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0
<u>Funding Summary</u>												
Other State Funds (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 2,758.3												
<b>FY11 Conference Committee Total</b>		<b>2,788.3</b>	<b>1,931.6</b>	<b>130.0</b>	<b>688.7</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0411018 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)	FisNot11	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 33.2												
<b>FY11 Authorized Total</b>		<b>2,821.5</b>	<b>1,964.8</b>	<b>130.0</b>	<b>688.7</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>2,821.5</b>	<b>1,964.8</b>	<b>130.0</b>	<b>688.7</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 62.6												
<b>FY12 Adjusted Base Total</b>		<b>2,884.1</b>	<b>2,027.4</b>	<b>130.0</b>	<b>688.7</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -2,791.5												
MH Trust Cont - Trust Authority Admin Budget	IncM	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 2,791.5												
MH Trust Cont - Trust Authority Admin Budget	Inc	123.3	48.2	12.0	60.0	3.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 123.3												
Trust Program Officer - Drug/Alcohol Coordinator	IncM	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other) 87.6												
1108 Stat Desig (Other) 80.0												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,175.0</b>	<b>2,243.2</b>	<b>142.0</b>	<b>748.7</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>3,175.0</b>	<b>2,243.2</b>	<b>142.0</b>	<b>748.7</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * FY11 Revised Program Legis * * *												
RPL 04-1-1037, Alaska Mental Health Trust Authority Alcohol Abuse Program Officer 12/8/10	RPL	125.0	86.5	15.0	23.5	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other) 40.0												
1108 Stat Desig (Other) 85.0												
<b>FY11 Revised Program Legis Total</b>		<b>125.0</b>	<b>86.5</b>	<b>15.0</b>	<b>23.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2   204.1 %	247.2   >999 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2   204.1 %	247.2   >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82.9	4.9	252.1	252.1	0.0	0.0	252.1	169.2   204.1 %	247.2   >999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	632.8	504.5	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		122.0										
1007 I/A Rcpts (Other)		418.1										
1037 GF/MH (UGF)		92.7										
<b>FY11 Conference Committee Total</b>		<b>632.8</b>	<b>504.5</b>	<b>20.7</b>	<b>102.1</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0411019 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)	FisNot11	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1037 GF/MH (UGF)		1.0										
<b>FY11 Authorized Total</b>		<b>639.0</b>	<b>510.7</b>	<b>20.7</b>	<b>102.1</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>639.0</b>	<b>510.7</b>	<b>20.7</b>	<b>102.1</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
MH Trust - Reverse One-Time Funding for Long Term Care Ombudsman Office Investigator	OTI	-91.5	-82.9	-6.0	-2.6	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-91.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1037 GF/MH (UGF)		-0.4										
FY 2012 Personal Services increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		11.3										
1037 GF/MH (UGF)		3.1										
<b>FY12 Adjusted Base Total</b>		<b>563.5</b>	<b>443.8</b>	<b>14.7</b>	<b>99.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust - Long Term Care Ombudsman Office	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
1037 GF/MH (UGF)		127.2										
MH Trust - Long Term Care Ombudsman Office Travel	Inc	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		26.3										
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	93.7	93.1	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		93.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>683.5</b>	<b>536.9</b>	<b>41.0</b>	<b>100.1</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>683.5</b>	<b>536.9</b>	<b>41.0</b>	<b>100.1</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1037 GF/MH (UGF)		-0.4										

# **2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Total FY11 Operating Supp		* * * (continued)								
FY11 Neg Sup: MH Trust - Long Term Care Ombudsman Office Investigator	Suppl	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.4										
<b>Total FY11 Operating Supp Total</b>		<b>-12.9</b>	<b>-12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: University of Alaska**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Budget Reductions/Additions													
System Reductions/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Statewide Programs & Services													
Statewide Services	817.7	405.0	405.0	405.0	0.0	0.0	405.0	-412.7	-50.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>817.7</b>	<b>405.0</b>	<b>405.0</b>	<b>405.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.0</b>	<b>-412.7</b>	<b>-50.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Univ of Alaska Anchorage													
Anchorage Campus	1,393.8	200.8	1,459.8	1,459.8	0.0	0.0	1,459.8	66.0	4.7 %	1,259.0	627.0 %	0.0	
<b>Appropriation Total</b>	<b>1,393.8</b>	<b>200.8</b>	<b>1,459.8</b>	<b>1,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,459.8</b>	<b>66.0</b>	<b>4.7 %</b>	<b>1,259.0</b>	<b>627.0 %</b>	<b>0.0</b>	
Univ of Alaska Fairbanks													
Fairbanks Campus	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0	154.3 %	222.5	>999 %	0.0	
<b>Appropriation Total</b>	<b>87.5</b>	<b>0.0</b>	<b>222.5</b>	<b>222.5</b>	<b>0.0</b>	<b>0.0</b>	<b>222.5</b>	<b>135.0</b>	<b>154.3 %</b>	<b>222.5</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>2,299.0</b>	<b>605.8</b>	<b>2,087.3</b>	<b>2,087.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,087.3</b>	<b>-211.7</b>	<b>-9.2 %</b>	<b>1,481.5</b>	<b>244.6 %</b>	<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)	605.8	605.8	605.8	605.8	0.0	0.0	605.8	0.0		0.0		0.0	
Other State Funds (Other)	1,693.2	0.0	1,481.5	1,481.5	0.0	0.0	1,481.5	-211.7	-12.5 %	1,481.5	>999 %	0.0	

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
1002 Fed Rcpts (Fed)		5,721.2										
1003 G/F Match (UGF)		143.0										
1004 Gen Fund (UGF)		15,840.8										
1007 I/A Rcpts (Other)		842.1										
1037 GF/MH (UGF)		18.1										
1048 Univ Rcpt (DGF)		16,694.3										
1061 CIP Rcpts (Other)		330.7										
1151 VoTech Ed (DGF)		430.5										
<b>FY11 Conference Committee Total</b>		<b>40,020.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,080.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,940.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>40,020.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,080.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,940.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 45-1-0003 Reallocation from SYSBRA	TrOut	-28,642.6	0.0	0.0	-1,650.0	0.0	0.0	0.0	-26,992.6	0	0	0
1002 Fed Rcpts (Fed)		-2,992.0										
1003 G/F Match (UGF)		-143.0										
1004 Gen Fund (UGF)		-15,840.8										
1007 I/A Rcpts (Other)		-842.1										
1037 GF/MH (UGF)		-18.1										
1048 Univ Rcpt (DGF)		-8,475.9										
1061 CIP Rcpts (Other)		-330.7										
<b>FY11 Management Plan Total</b>		<b>11,378.1</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>11,378.1</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>11,378.1</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>11,378.1</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,947.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	817.7	405.0	405.0	405.0	0.0	0.0	405.0	-412.7 -50.5 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
1092 MHTAAR (Other)	412.7	0.0	0.0	0.0	0.0	0.0	0.0	-412.7 -100.0 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
Other State Funds (Other)	412.7	0.0	0.0	0.0	0.0	0.0	0.0	-412.7 -100.0 %	0.0	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts (Fed)		1,149.2										
1004 Gen Fund (UGF)		14,229.4										
1007 I/A Rcpts (Other)		43.4										
1037 GF/MH (UGF)		392.9										
1048 Univ Rcpt (DGF)		13,705.4										
1092 MHTAAR (Other)		412.7										
1151 VoTech Ed (DGF)		150.0										
1174 UA I/A (Other)		5,677.8										
<b>FY11 Conference Committee Total</b>		<b>35,760.8</b>	<b>17,842.1</b>	<b>967.8</b>	<b>16,260.8</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-872.7</b>	<b>170</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>35,760.8</b>	<b>17,842.1</b>	<b>967.8</b>	<b>16,260.8</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-872.7</b>	<b>170</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		458.4										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		234.4										
<b>FY11 Management Plan Total</b>		<b>36,480.3</b>	<b>17,842.1</b>	<b>967.8</b>	<b>16,260.8</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-153.2</b>	<b>170</b>	<b>1</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.7										
Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
<b>FY12 Adjusted Base Total</b>		<b>36,067.6</b>	<b>17,842.1</b>	<b>967.8</b>	<b>15,848.1</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-153.2</b>	<b>170</b>	<b>1</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>36,067.6</b>	<b>17,842.1</b>	<b>967.8</b>	<b>15,848.1</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-153.2</b>	<b>170</b>	<b>1</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>36,067.6</b>	<b>17,842.1</b>	<b>967.8</b>	<b>15,848.1</b>	<b>1,078.0</b>	<b>378.8</b>	<b>106.0</b>	<b>-153.2</b>	<b>170</b>	<b>1</b>	<b>0</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,393.8	200.8	1,459.8	1,459.8	0.0	0.0	1,459.8	66.0	4.7 %	1,259.0	627.0 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0		0.0
1092 MHTAAR (Other)	1,193.0	0.0	1,259.0	1,259.0	0.0	0.0	1,259.0	66.0	5.5 %	1,259.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0		0.0
Other State Funds (Other)	1,193.0	0.0	1,259.0	1,259.0	0.0	0.0	1,259.0	66.0	5.5 %	1,259.0	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1375	30	0
1002 Fed Rcpts (Fed)		21,303.7										
1003 G/F Match (UGF)		19.3										
1004 Gen Fund (UGF)		100,367.4										
1007 I/A Rcpts (Other)		5,215.8										
1037 GF/MH (UGF)		194.8										
1048 Univ Rcpt (DGF)		96,720.3										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,193.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
<b>FY11 Conference Committee Total</b>		<b>239,873.8</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>48,390.5</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>-5,593.7</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>239,873.8</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>48,390.5</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>-5,593.7</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	6,842.9	0.0	0.0	731.1	0.0	0.0	0.0	6,111.8	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		4,368.3										
1007 I/A Rcpts (Other)		469.1										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		1,714.8										
1061 CIP Rcpts (Other)		77.1										
<b>FY11 Management Plan Total</b>		<b>246,716.7</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>49,121.6</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-210.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-64.0										
Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.0										
Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study (continued)												
1092 MHTAAR (Other) -25.0												
Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -559.0												
<b>FY12 Adjusted Base Total</b>		<b>245,523.7</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>47,928.6</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 650.0												
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 64.0												
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>246,782.7</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>49,187.6</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>246,782.7</b>	<b>153,966.1</b>	<b>6,248.4</b>	<b>49,187.6</b>	<b>22,075.3</b>	<b>2,305.9</b>	<b>12,481.3</b>	<b>518.1</b>	<b>1375</b>	<b>30</b>	<b>0</b>

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# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**

**Allocation: Fairbanks Campus**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
<b>Total</b>	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0   154.3 %	222.5   >999 %	0.0
<u>Funding Sources</u>										
1092 MHTAAR (Other)	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0   154.3 %	222.5   >999 %	0.0
<u>Funding Summary</u>										
Other State Funds (Other)	87.5	0.0	222.5	222.5	0.0	0.0	222.5	135.0   154.3 %	222.5   >999 %	0.0



# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
1002 Fed Rcpts (Fed)		12,472.0										
1003 G/F Match (UGF)		417.4										
1004 Gen Fund (UGF)		104,448.1										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		82,039.5										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		87.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
<b>FY11 Conference Committee Total</b>		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.5										
<b>FY12 Adjusted Base Total</b>		230,595.2	130,057.8	4,143.2	71,824.1	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		172.5										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		230,817.7	130,057.8	4,143.2	72,046.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		230,817.7	130,057.8	4,143.2	72,046.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0

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## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Alaska Court System**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Alaska Court System										
Trial Courts	227.0	227.0	227.0	266.1	0.0	0.0	266.1	39.1 17.2 %	39.1 17.2 %	39.1 17.2 %
<b>Appropriation Total</b>	<b>227.0</b>	<b>227.0</b>	<b>227.0</b>	<b>266.1</b>	<b>0.0</b>	<b>0.0</b>	<b>266.1</b>	<b>39.1 17.2 %</b>	<b>39.1 17.2 %</b>	<b>39.1 17.2 %</b>
Therapeutic Courts										
Therapeutic Courts	2,620.1	1,540.0	2,882.9	2,882.9	0.0	0.0	2,882.9	262.8 10.0 %	1,342.9 87.2 %	0.0
<b>Appropriation Total</b>	<b>2,620.1</b>	<b>1,540.0</b>	<b>2,882.9</b>	<b>2,882.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,882.9</b>	<b>262.8 10.0 %</b>	<b>1,342.9 87.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>2,847.1</b>	<b>1,767.0</b>	<b>3,109.9</b>	<b>3,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,149.0</b>	<b>301.9 10.6 %</b>	<b>1,382.0 78.2 %</b>	<b>39.1 1.3 %</b>
Funding Summary										
Unrestricted General (UGF)	1,234.7	1,249.0	1,721.7	1,721.7	0.0	0.0	1,721.7	487.0 39.4 %	472.7 37.8 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,094.4	0.0	870.2	909.3	0.0	0.0	909.3	-185.1 -16.9 %	909.3 >999 %	39.1 4.5 %

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<b>Total</b>	227.0	227.0	227.0	266.1	0.0	0.0	266.1	39.1	17.2 %	39.1	17.2 %	39.1	17.2 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	39.1	0.0	0.0	39.1	39.1	>999 %	39.1	>999 %	39.1	>999 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	39.1	0.0	0.0	39.1	39.1	>999 %	39.1	>999 %	39.1	>999 %

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		72,713.5										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
<b>FY11 Conference Committee Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Continue funding for part-time domestic violence coordinator due to expiring federal grant	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.1										
1092 MHTAAR (Other)		39.1										
<b>FY12 Enacted Total</b>		<b>75,218.2</b>	<b>57,584.0</b>	<b>1,160.6</b>	<b>14,449.4</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>42</b>	<b>2</b>

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**

**Allocation: Therapeutic Courts**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	2,620.1	1,540.0	2,882.9	2,882.9	0.0	0.0	2,882.9	262.8	10.0 %	1,342.9	87.2 %	0.0

Funding Sources

1037 GF/MH (UGF)	1,007.7	1,022.0	1,494.7	1,494.7	0.0	0.0	1,494.7	487.0	48.3 %	472.7	46.3 %	0.0
1092 MHTAAR (Other)	1,094.4	0.0	870.2	870.2	0.0	0.0	870.2	-224.2	-20.5 %	870.2	>999 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0

Funding Summary

Unrestricted General (UGF)	1,007.7	1,022.0	1,494.7	1,494.7	0.0	0.0	1,494.7	487.0	48.3 %	472.7	46.3 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,094.4	0.0	870.2	870.2	0.0	0.0	870.2	-224.2	-20.5 %	870.2	>999 %	0.0

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,978.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		985.5										
1092 MHTAAR (Other)		1,094.4										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY11 Conference Committee Total</b>		<b>4,597.5</b>	<b>478.4</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-6 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 42 SLA 10 P13 L14 (HB302))	FisNot11	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		22.2										
<b>FY11 Authorized Total</b>		<b>4,619.7</b>	<b>500.6</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>4,619.7</b>	<b>500.6</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendations	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,094.4										
FY 2012 Personal Services Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		14.3										
<b>FY12 Adjusted Base Total</b>		<b>3,547.0</b>	<b>521.2</b>	<b>14.8</b>	<b>3,007.1</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.0										
MH Trust: Dis Justice- Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										

# **2011 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**

**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities 1092 MHTAAR (Other) 204.4	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment 1092 MHTAAR (Other) 139.9	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>4,889.9</b>	<b>521.2</b>	<b>14.8</b>	<b>4,350.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>4,889.9</b>	<b>521.2</b>	<b>14.8</b>	<b>4,350.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>



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**2011 Legislature - Capital Budget  
Agency Summary - Enacted Structure**

Numbers and Language Mental Health Transactions
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<b>Agency</b>	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
Agency Budgets			
Health & Social Services	1,795.0	1,795.0	0.0
Natural Resources	350.0	350.0	0.0
Revenue	11,750.0	11,750.0	0.0
Transportation & Public Fac	1,050.0	1,050.0	0.0
<b>Total</b>	<b>14,945.0</b>	<b>14,945.0</b>	<b>0.0</b>
 <b>Statewide Total</b>	 <b>14,945.0</b>	 <b>14,945.0</b>	 <b>0.0</b>
 Funding Summary			
Unrestricted General (UGF)	11,195.0	11,195.0	0.0
Other State Funds (Other)	1,750.0	1,750.0	0.0
Federal Receipts (Fed)	2,000.0	2,000.0	0.0

**2011 Legislature - Capital Budget  
Statewide Totals - Enacted Structure**

<b>Numbers and Language Mental Health Transactions</b>
--

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>Total</b>	<b>14,945.0</b>	<b>14,945.0</b>	<b>0.0</b>
 <u>Funding Sources</u>			
1002 Fed Rcpts (Fed)	2,000.0	2,000.0	0.0
1004 Gen Fund (UGF)	7,373.5	7,373.5	0.0
1037 GF/MH (UGF)	3,145.0	3,145.0	0.0
1092 MHTAAR (Other)	1,750.0	1,750.0	0.0
1139 AHFC Div (UGF)	676.5	676.5	0.0
 <u>Funding Summary</u>			
Unrestricted General (UGF)	11,195.0	11,195.0	0.0
Other State Funds (Other)	1,750.0	1,750.0	0.0
Federal Receipts (Fed)	2,000.0	2,000.0	0.0

# 2011 Legislature - Capital Budget Agency Totals - Enacted Structure

<p>Numbers and Language Mental Health Transactions</p>
--

Agency: Department of Health and Social Services

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>Total</b>	<b>1,795.0</b>	<b>1,795.0</b>	<b>0.0</b>
<u>Funding Sources</u>			
1037 GF/MH (UGF)	1,495.0	1,495.0	0.0
1092 MHTAAR (Other)	300.0	300.0	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	1,495.0	1,495.0	0.0
Other State Funds (Other)	300.0	300.0	0.0

**2011 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Agencies: H&SS Mental Health Transactions District by Impact
--

**Agency: Department of Health and Social Services**

		[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>AP</b>	<b>MH Behavioral Health Data Sharing Partnership (HD 1-40)</b>	245,000	245,000	0
	1037 GF/MH (UGF)	245,000	245,000	0
<b>AP</b>	<b>MH Deferred Maintenance and Accessibility Improvements (HD 1-40)</b>	500,000	500,000	0
	1037 GF/MH (UGF)	500,000	500,000	0
<b>AP</b>	<b>MH Home Modification and Upgrades to Retain Housing (HD 1-40)</b>	1,050,000	1,050,000	0
	1037 GF/MH (UGF)	750,000	750,000	0
	1092 MHTAAR (Other)	300,000	300,000	0
*** Agency Totals *****		1,795,000	1,795,000	0
 <u>Funding Summary</u>				
	Unrestricted General (UGF)	1,495,000	1,495,000	0
	Other State Funds (Other)	300,000	300,000	0

**2011 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions
--

**Agency: Department of Natural Resources**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
	<hr/>	<hr/>	<hr/>
<b>Total</b>	350.0	350.0	0.0
 <u>Funding Sources</u>			
1092 MHTAAR (Other)	350.0	350.0	0.0
 <u>Funding Summary</u>			
Other State Funds (Other)	350.0	350.0	0.0

**2011 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Agencies: DNR Mental Health Transactions District by Impact
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		[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>AP</b>	<b>Mental Health Trust Land Facilities Maintenance (HD 1-40)</b>	350,000	350,000	0
	1092 MHTAAR (Other)	350,000	350,000	0
*** Agency Totals *****		350,000	350,000	0
 <u>Funding Summary</u>				
	Other State Funds (Other)	350,000	350,000	0

**2011 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions
--

**Agency: Department of Revenue**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>Total</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>
<u>Funding Sources</u>			
1002 Fed Rcpts (Fed)	2,000.0	2,000.0	0.0
1004 Gen Fund (UGF)	7,373.5	7,373.5	0.0
1037 GF/MH (UGF)	850.0	850.0	0.0
1092 MHTAAR (Other)	850.0	850.0	0.0
1139 AHFC Div (UGF)	676.5	676.5	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	8,900.0	8,900.0	0.0
Other State Funds (Other)	850.0	850.0	0.0
Federal Receipts (Fed)	2,000.0	2,000.0	0.0



**2011 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Agencies: Rev Mental Health Transactions District by Impact
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**Agency: Department of Revenue**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
Alaska Housing Finance Corporation			
<b>AP      MH - AHFC Beneficiary and Special Needs Housing (HD 1-40)</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>
1004 Gen Fund (UGF)	1,073,500	1,073,500	0
1139 AHFC Div (UGF)	676,500	676,500	0
<b>AP      MH - AHFC Homeless Assistance Program (HD 1-40)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	0
1004 Gen Fund (UGF)	6,300,000	6,300,000	0
1037 GF/MH (UGF)	850,000	850,000	0
1092 MHTAAR (Other)	850,000	850,000	0
 *** Agency Totals *****	 <b>11,750,000</b>	 <b>11,750,000</b>	 <b>0</b>
 <u>Funding Summary</u>			
Unrestricted General (UGF)	8,900,000	8,900,000	0
Other State Funds (Other)	850,000	850,000	0
Federal Receipts (Fed)	2,000,000	2,000,000	0

# 2011 Legislature - Capital Budget Agency Totals - Enacted Structure

<p>Numbers and Language Mental Health Transactions</p>
--

Agency: Department of Transportation and Public Facilities

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>Total</b>	<b>1,050.0</b>	<b>1,050.0</b>	<b>0.0</b>
<u>Funding Sources</u>			
1037 GF/MH (UGF)	800.0	800.0	0.0
1092 MHTAAR (Other)	250.0	250.0	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	800.0	800.0	0.0
Other State Funds (Other)	250.0	250.0	0.0

**2011 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Agencies: DOT/PF Mental Health Transactions District by Impact
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**Agency: Department of Transportation and Public Facilities**

		[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>AP</b>	<b>MH - Coordinated Transportation and Vehicles (HD 1-40)</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>
	1037 GF/MH (UGF)	800,000	800,000	0
	1092 MHTAAR (Other)	250,000	250,000	0
*** Agency Totals *****		<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>
 <u>Funding Summary</u>				
	Unrestricted General (UGF)	800,000	800,000	0
	Other State Funds (Other)	250,000	250,000	0

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>Cntngt</b>	Contingent
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.